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Programme budget for the biennium 2006-2007

Second performance report on the programme budget for the biennium 2006-2007

Report of the Secretary-General*

Summary

The present report provides an estimate of the anticipated final level of expenditures under the programme budget for the biennium 2006-2007, taking into account changes in parameters for inflation and exchange rates and cost-of-living adjustments compared with the assumptions made in the first performance report (A/61/593), which was reviewed by the General Assembly at its sixty-first session and which formed the basis for the revised appropriation and estimate of income for the biennium.

The revised requirements under the expenditure sections amount to $4,188.8 million, a decrease of $113.2 million. This decrease mainly reflects downward adjustments under three budget sections, namely, conference servicing requirements under section 2, General Assembly and Economic and Social Council affairs and conference management ($15.4 million), special political mission requirements under section 3, Political affairs ($80.5 million), and safety and security requirements under section 33, Safety and security ($23.2 million), partially offset by a net increase under other budget sections ($5.9 million). The revised estimate under the income sections amounts to $505.1 million, an increase of $12.9 million.

* The present report is being issued at the present time to reflect the latest available data.

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I. Introduction

1. The purpose of the second performance report on the programme budget for the biennium 2006-2007 is to provide an estimate of the anticipated final level of expenditures and income for the biennium. The estimate is based on actual expenditures for the first 22 months of the biennium, projected requirements for the last 2 months, changes in inflation and exchange rates and cost-of-living adjustments as compared with the assumptions made in the first performance report (A/61/593), which was reviewed by the General Assembly at its sixty-first session and which formed the basis for the revised appropriation and estimate of income for the biennium 2006-2007. The estimates proposed in the present report represent a net decrease of $126.1 million compared with the revised appropriation and estimate of income approved by the Assembly in its resolutions 61/253 A to C, 61/258 and 61/275, as shown in table 1.

Table 1
Actual expenditure and income, 2006-2007
(Millions of United States dollars)

	Revised appropriation	*Present report*	*Increase (decrease)*	*Percentage*
Expenditure	4 302.0	4 188.8	(113.2)	(2.6)
Income	492.2	505.1	12.9	2.6
Net	3 809.8	3 683.7	(126.1)	(3.3)

2. The components of the net reduction of $126.1 million are set out in table 2.

Table 2
Components of the net reduction in requirements
(Millions of United States dollars (rounded))

1. Increases	
Changes in exchange rates	42.0
Commitments entered into under the provisions of resolution 60/249 on unforeseen and extraordinary expenses and in respect of decisions of policymaking organs	23.6
Subtotal	**65.6**
2. Reductions	
Changes in inflation	(8.6)
Variations in post costs and adjustments to other objects of expenditure, based on actual anticipated requirements	(170.2)
Increase in income	(12.9)
Subtotal	**(191.7)**
Net reduction	**(126.1)**

3. The accompanying schedules, listed below, provide additional information on changes in requirements and revised budget assumptions, such as rates of exchange and cost of living:

Schedule 1. Summary of projected expenditures by budget section and main determining factor, 2006-2007

Schedule 2. Summary of projected expenditures by object of expenditure and main determining factor, 2006-2007

Schedule 3. Summary of projected expenditures for each budget section by object of expenditure and main determining factor, 2006-2007

Schedule 4. Rates of exchange relative to the United States dollar and inflation by duty station, 2006-2007

Schedule 5. United Nations operational rates of exchange relative to the United States dollar, 2007

Schedule 6. Post adjustment multipliers applicable to staff in the Professional category and above, 2007

Schedule 7. Changes in General Service salaries in local currency terms, 2006-2007

Schedule 8. Average vacancy rates by budget section, 2004-2007

II. Expenditure sections

4. The overall changes in estimates under the expenditure sections of the budget are summarized in table 3.

Table 3
Summary of changes under expenditure sections, 2006-2007
(Millions of United States dollars)

Revised appropriation	*Exchange rates*	*Inflation*	*Unforeseen and extraordinary expenses and decisions of policymaking organs*	*Other changes*	*Revised estimate*
4 302.0	42.0	(8.6)	23.6	(170.2)	4 188.8

A. Rates of exchange and inflation

(Increase of $33,392,100)

5. The increase in requirements in this category is attributable to the generally unfavourable rates of exchange of the United States dollar in relation to a number of other currencies ($42 million) and decreases in inflation ($8.6 million). Additional requirements resulting from exchange rate movements arise across all duty stations except Addis Ababa and Mexico City, where the exchange rates moved in a favourable direction and partially offset the additional requirements elsewhere. The

distribution of the $33.4 million increase due to exchange rate and inflation changes is shown, by duty station, in table 4.

Table 4
Increases and decreases in estimates due to changes in exchange rates and inflation, by duty station
(Millions of United States dollars)

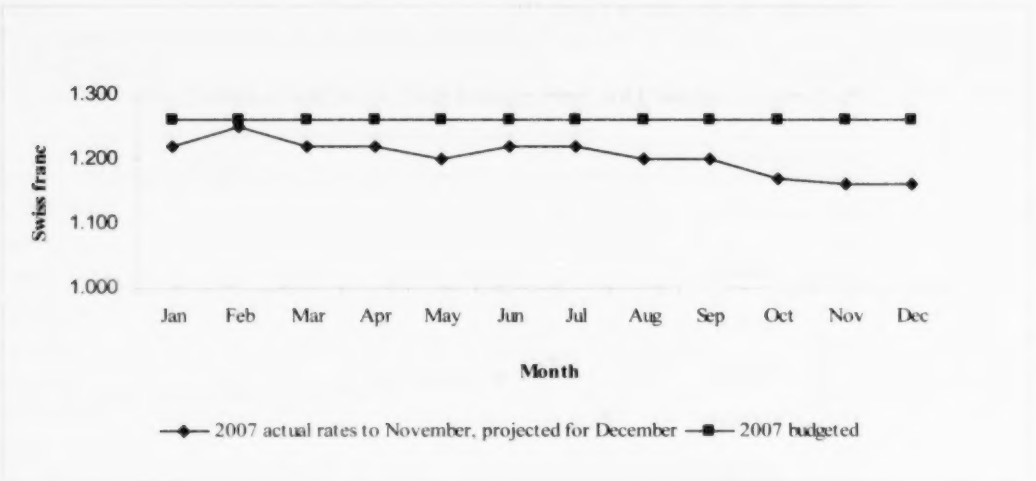
Duty station	*Exchange rate*	*Inflation*	*Total*
New York	—	(2.9)	(2.9)
Geneva	20.2	(4.6)	15.6
Vienna	7.3	(0.8)	6.5
Nairobi	3.1	(0.3)	2.8
The Hague	3.1	—	3.1
Bangkok	4.9	(1.4)	3.5
Santiago	0.4	0.2	0.6
Addis Ababa	(1.8)	3.0	1.2
Other	4.8	(1.8)	3.0
Total[a]	**42.0**	**(8.6)**	**33.4**

[a] Rounded.

6. In estimating the effect of exchange rate changes experienced in 2007, the rates realized from January to November, with the November rate applied to December, have been used in the present report. Details of the budgeted and realized rates of exchange for all duty stations may be found in schedules 4 and 5.

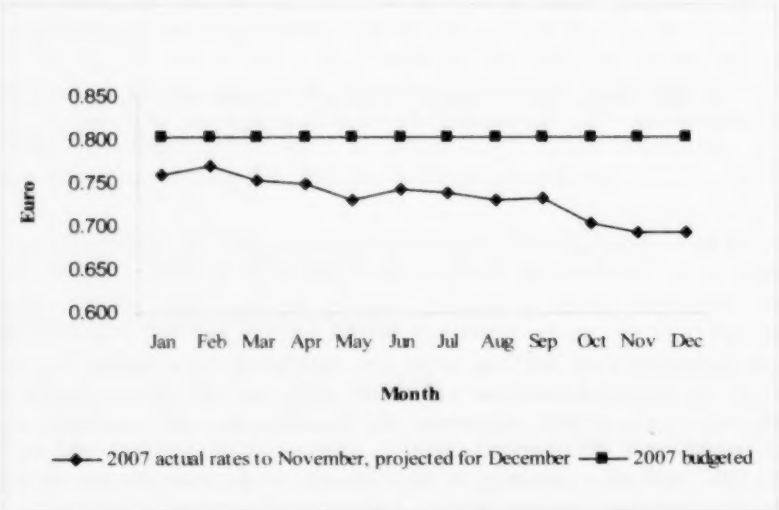
7. The increase of $42 million in respect of exchange rate fluctuations reflects the net impact of additional requirements ($43.8 million) arising at a number of duty stations, partially offset by reduced requirements ($1.8 million) at Addis Ababa and Mexico City. It may be recalled that in the first performance report on the programme budget for the biennium 2006-2007 (A/61/593), it was reported that a significant weakening in the exchange rate of the United States dollar in relation to other major currencies had been experienced during 2006. Consistent with approved methodology, in calculating the revised appropriation for 2007, the average 2006 rates of exchange of the Swiss franc and the euro against the dollar were used rather than the rate in effect at the time, which provided the lowest estimates. However, the trend during 2007 in respect of those currencies has continued downward. Significant requirements arise because the budgeted rate assumed a stronger United States dollar position (based on 2006 averages) than was the case at the end of 2006. Notably, whereas a rate of SwF 1.262 to the dollar was assumed in the revised appropriations, the average rate calculated for 2007, based on actual experience through November with the November rate applied to December, is SwF 1.203 to the dollar, representing a variance of 4.7 per cent, as depicted in figure I.

Figure I
Performance of the Swiss franc against the United States dollar



8. With regard to the euro, the average for 2007 is 0.734 to the dollar, compared with 0.804 assumed in the revised appropriations, a variance of 9.5 per cent, as depicted in figure II.

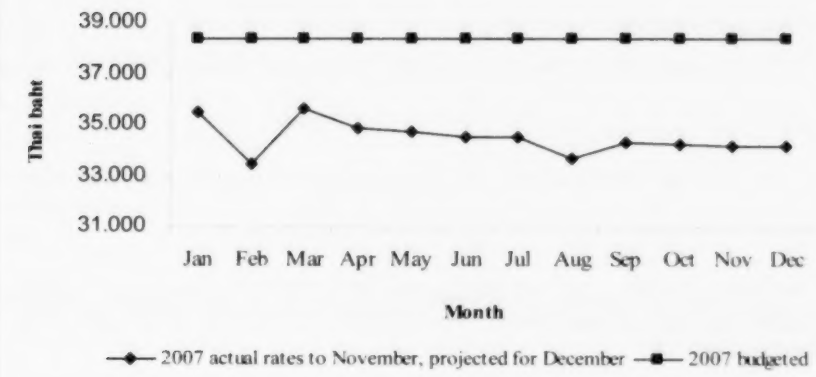
Figure II
Performance of the euro against the United States dollar



9. Additional requirements as a result of those changes with respect to the Swiss franc and the euro amount to $20.2 million and $10.4 million respectively. Similar weakening of the exchange rate of the dollar to the Thai baht, the shekel and the

Kenyan shilling result in requirements of $4.9 million, $4.1 million and $3.1 million respectively. The performance of the Thai baht against the United States dollar based on actual monthly rates for January to November 2007 and projected for December is depicted in figure III.

Figure III
Performance of the Thai baht against the United States dollar



10. With regard to inflation, the adjustments are based on the latest information available on consumer price indices as well as adjustments resulting from differences in actual post adjustment indices for staff in the Professional category and above and actual cost-of-living adjustments of salary scales for staff in the General Service and related categories compared with the assumptions made in the revised appropriations. The estimated reduced requirement of $8.6 million for inflation is attributable mainly to decreases in respect of Professional salaries ($3.8 million), General Service salaries ($3.8 million) and related staff assessment ($1 million).

11. Changes in Professional staff costs result from the post adjustment multipliers promulgated by the International Civil Service Commission in 2007. Updated post adjustment multipliers include a revised multiplier for New York effective from September 2007. In the case of General Service staff costs, the cost-of-living adjustments implemented in 2007 are lower than anticipated for a number of duty stations, including New York and Geneva. The post-related changes due to inflation in New York reflect an upward adjustment for Professionals ($0.7 million) and downward adjustments for General Service salaries ($1.6 million) and staff assessment ($0.7 million). A summary of the increases and decreases by duty station in post-related expenditures due to inflation, including staff assessment, are shown in table 5. Further details may be found in schedule 6, which contains information on the evolution of post adjustment indices by duty station and a comparison of the projected

and actual indices, and schedule 7, which provides information by duty station on cost-of-living increases for staff in the General Service and related categories.

Table 5
Post-related increases and decreases in expenditure due to inflation, by duty station
(Millions of United States dollars)

Duty station	*Increase/(decrease)*
New York	(1.6)
Geneva	(3.4)
Vienna	(0.6)
Nairobi	(1.1)
Bangkok	(1.4)
Santiago	0.2
Addis Ababa	0.8
Other	(1.6)
Total	**(8.7)**

12. Regarding the revised inflation rates for objects of expenditure other than posts, the realized 2007 rates reflect slight variations at the majority of duty stations. Adjustments are required for non-post inflationary pressures in Addis Ababa ($2.2 million) as well as Nairobi ($0.7 million), partially offset by reduced requirements in New York ($1.2 million) and Geneva ($1.2 million). The net effect of inflation on non-post items is an increase of $51,600 across all duty stations. Schedule 4 contains details of the revised inflation rates by duty station for objects of expenditure other than posts.

B. Unforeseen and extraordinary expenses and decisions of policymaking organs

(Increase of $23,641,100)

13. Information related to the requirements for unforeseen and extraordinary expenses and decisions of policymaking organs is set out below.

1. Unforeseen and extraordinary expenses

14. Under the terms of General Assembly resolution 60/249, December 2005, the Secretary-General is authorized, with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions, to enter into commitments to meet unforeseen and extraordinary expenses, provided that the concurrence of the Committee shall not be necessary for such commitments not exceeding $8 million in any one year as the Secretary-General certifies relate to the maintenance of peace and security and such commitments as the President of the International Court of Justice certifies relate to expenses occasioned by a number of situations in the Court, as prescribed in paragraph 1 (b) of the resolution.

15. Under the provisions of resolution 60/249, commitments in the amount of $2,881,200 have been entered into as follows:

(a) Commitments certified by the Secretary-General as relating to the maintenance of peace and security ($2,333,500);

(b) Commitments certified by the President of the International Court of Justice as relating to unforeseen expenses in respect of the Court ($547,700).

16. These expenses relate to budget sections 1, 3, 7 and 8, as follows:

(a) Commitments certified by the Secretary-General as relating to the maintenance of peace and security:

Section 1. Overall policymaking, direction and coordination ($568,700):	
Special Adviser to the Secretary-General on the International Compact with Iraq and Other Political Issues	$429 300
Special Adviser on the situation in the Middle East	$139 400
Section 3. Political affairs ($904,200):	
Lebanon independent border assessment team	$157 900
Special Envoy of the Secretary-General for the Lord's Resistance Army-affected areas	$746 300
Section 8. Legal affairs ($860,600):	
Preparations for the Special Tribunal for Lebanon	$860 600
Total	**$2 333 500**

(b) Commitments certified by the President of the International Court of Justice as relating to unforeseen expenses relating to the Court: Section 7, International Court of Justice ($547,700).

17. Pursuant to the provisions of paragraph 1 (b) (i), (ii) and (iv) of General Assembly resolution 60/249 on unforeseen and extraordinary expenses for the biennium 2006-2007 and in accordance with the statute of the International Court of Justice, additional requirements arose in 2007 with respect to the designation of ad hoc judges; the calling of witnesses, the appointment of experts and the apportionment of assessors; and the payment of pensions and travel and removal expenses of retiring judges, and travel and removal expenses and installation grant of members of the Court, as follows:

Designation of ad hoc judges:	
Application of the Convention on the Prevention and Punishment of the Crime of Genocide (Bosnia and Herzegovina v. Serbia)	$16 100
Maritime Delimitation between Nicaragua and Honduras in the Caribbean Sea (Nicaragua v. Honduras)	$80 000

Territorial and Maritime Dispute (Nicaragua v. Colombia)	$32 500
Sovereignty over Pedra Branca/Pulau Batu Puteh, Middle Rocks and South Ledge (Malaysia v. Singapore)	$23 000
Pulp Mills on the River Uruguay (Argentina v. Uruguay)	$8 000
Ahmadou Sadio Diallo (Guinea v. Democratic Republic of the Congo)	$14 000
Calling of witnesses and appointment of experts:	
Appointment of experts relating to the case concerning maritime delimitation between Nicaragua and Honduras in the Caribbean Sea (Nicaragua v. Honduras)	$23 900
Pensions, travel and removal expenses of retiring judges and installation grants	$350 200
Total	**$547 700**

2. Decisions of policymaking organs

International Research and Training Institute for the Advancement of Women

18. By its resolution 60/247A, the General Assembly appropriated an amount of $1,042,200 for the biennium 2006-2007 to be used for the functioning of the International Research and Training Institute for the Advancement of Women (INSTRAW) in 2006. In addition, the General Assembly, through its decision 61/555 and resolution 61/273, authorized the Secretary-General to enter into commitments in an amount up to $190,000 and $367,800 respectively, both subject to full reimbursement, pending the receipt of voluntary contributions. The Secretary-General reported that the total projected income of INSTRAW for the biennium 2006-2007 of $3,491,900 was more than sufficient to cover the projected expenditures of $2,648,300, enabling the Institute to reimburse in full the commitment authority totalling $557,800 by 31 December 2007 (see A/62/509). Consequently, no provision in respect of this commitment authority is included in the present report.

Strengthening the capacity of the United Nations to manage and sustain peacekeeping operations

Section 5. Peacekeeping operations (decrease of $229,700)

Section 28D. Office of Central Support Services (increase of $57,100)

Section 35. Staff assessment (decrease of $40,400)

19. By its resolution 61/279, the General Assembly requested the Secretary-General to report on the actual expenditures incurred in connection with the abolition and establishment of the posts referred to in paragraphs 58 to 61 of the resolution in the context of the second performance report on the programme budget for the biennium 2006-2007.

20. By paragraphs 58 and 59 of the resolution, the General Assembly decided to establish the following posts:

(i) Under section 5, Peacekeeping operations:

(a) Under-Secretary-General for Field Support until 30 June 2008;

(b) Assistant Secretary-General to head the newly established Office of Military Affairs of the Department of Peacekeeping Operations;

(c) Assistant Secretary-General to head the newly established Office of Rule of Law and Security Institutions of the Department of Peacekeeping Operations;

(ii) Under section 28D, Office of Central Support Services, the Chief of the Procurement Service (D-1) in the Procurement Division of the Office of Central Support Services.

21. Under the provisions of paragraph 61, the General Assembly decided to approve the abolition, effective 1 July 2007, of seven posts (4 P-4, 2 P-3 and 1 General Service (Other level)) under section 5, Peacekeeping operations, of the programme budget for the biennium 2006-2007.

22. The budgetary implications of the abolition and establishment of the posts referred above resulted in an overall reduction of $213,000 under the programme budget for 2006-2007, consisting of a net reduction of $229,700 under section 5, Peacekeeping operations, and a net reduction of $40,400 under section 35, Staff assessment, partly offset by an increase of $57,100 under section 28D, Office of Central Support Services.

Strengthened and unified security management system

Section 32. Construction, alteration, improvement and major maintenance (increase of $18,045,400)

23. By its resolution 61/263, the General Assembly authorized the Secretary-General to enter into commitments of $23.7 million for the implementation of standardized access control projects under the regular budget, the budgets of the international tribunals and jointly financed activities at the United Nations Office at Vienna. This commitment authority, together with the related actual requirements, is detailed in table 6.

Table 6
Requirements related to standardized access control projects

Duty station	*Commitment authority*	*Actual requirements*	*Increase/(decrease)*
Geneva	1 921 600	1 921 600	—
Vienna[a]	458 400	271 600	(186 800)
Nairobi	5 087 900	5 087 900	—
Addis Ababa	3 614 400	3 614 400	—
Santiago	3 152 500	2 375 800	(776 700)
Bangkok	945 000	1 610 700	665 700
Beirut	2 175 000	1 963 400	(211 600)
New York	1 200 000	1 200 000	—
Subtotal (regular budget)	**18 554 800**	**18 045 400**	**(509 400)**

Duty station	*Commitment authority*	*Actual requirements*	*Increase/(decrease)*
Vienna[b]	1 653 200	957 100	(696 100)
Subtotal (jointly financed)	**1 653 200**	**957 100**	**(696 100)**
Subtotal (regular budget and jointly financed)	**20 208 000**	**19 002 500**	**(1 205 500)**
International Tribunal for the Former Yugoslavia	1 500 000	1 356 400	(143 600)
International Criminal Tribunal for Rwanda	1 975 000	1 975 000	—
Subtotal (tribunals)	**3 475 000**	**3 331 400**	**(143 600)**
Total	**23 683 000**	**22 333 900**	**(1 349 100)**

[a] Regular budget share only.
[b] Amount to be shared by other United Nations organizations.

24. Actual estimated requirements are: $18,045,400 under the regular budget, $1,356,400 for the International Tribunal for the Former Yugoslavia, $1,975,000 for the International Criminal Tribunal for Rwanda and $957,100 to be borne by other Vienna-based organizations. Requirements related to the implementation of the project at the tribunals are addressed separately in the second performance reports of the tribunals for the biennium 2006-2007 (A/62/556 and A/62/557). The reasons for the decrease of $509,400 in requirements under the regular budget are as follows:

(a) A decrease of $186,800 relates to the United Nations share of the implementation of the project at the United Nations Office at Vienna. The initial estimate was $2,111,600 to be shared by all Vienna-based organizations (United Nations share: $458,400). Following a review of the initial scope of the project, the cost was revised down to $1,228,700 (United Nations share: $271,600) to reflect cost efficiencies of information technology solutions;

(b) A decrease of $776,700 relates to implementation of the project at the Economic Commission for Latin America and the Caribbean. The actual bids against the request for proposals produced more realistic cost estimates than those in the original plan, drawn up in September 2005 on the basis of generic designs used at Headquarters;

(c) A decrease of $211,600 relates to the implementation of the project at the Economic and Social Commission for Western Asia. Actual bids received against the request for proposals produced more realistic cost estimates than those in the original plan;

(d) An increase of $665,700 relates to the implementation of the project at the Economic and Social Commission for Asia and the Pacific (ESCAP). The requirements from the successful tender were $1,610,700 instead of $945,000 as originally envisaged owing to previously unidentified requirements such as pedestrian access control barriers. In order to ensure proper implementation of the project, the increased requirements at ESCAP were met through reduced requirements at other duty stations.

Renovation of the residence of the Secretary-General

Section 32. Construction, alteration, improvement and major maintenance (increase of $2,927,500)

25. The project to renovate the Secretary-General's official residence was completed in August 2007, a month ahead of schedule, at a cost of $6,672,400. It will be recalled that the General Assembly, in its resolution 61/21, had authorized the Secretary-General to enter into commitments of up to $4,490,400. In fact, it has been possible to absorb $3,744,900, or more than half of the total project cost, against existing provisions of sections 28D and 32 of the programme budget. As a result, only $2,927,500 of the approved commitment authority has been encumbered. The total project cost exceeded original estimates because of the discovery of previously unknown deficiencies in the building relating to broken beams, termite damage and deficient mechanicals, with related costs of $2,182,000.

Redeployment of posts authorized in resolutions 58/270 and 60/246 and lessons learned that can be applied to the experiment authorized in resolution 60/283 for limited discretion of the Secretary-General in budget implementation

26. By section III, paragraph 11, of its resolution 60/283, the General Assembly recalled paragraph 14 of its resolution 58/270 and paragraph 7 of its resolution 60/246 and decided that the experiment authorizing the redeployment of posts would not be extended beyond the 2006-2007 biennium. The Assembly also requested the Secretary-General to report to it at its sixty-second session on the results of the experiment as well as lessons learned that could be applied to the experiment, authorized in the same resolution, to give the Secretary-General limited discretion in budget implementation.

27. As indicated in the first performance report, no new redeployments between sections have been effected in the biennium 2006-2007. However, five redeployments carried out during the biennium 2004-2005 were effected after the preparation of the proposed programme budget for 2006-2007, and were subsequently taken into account in the adjustments proposed and approved in the context of the first performance report for 2006-2007. Consequently, the second performance report for 2004-2005 (A/60/572 and Add.3) provides a comprehensive summary of all redeployments, comprising 17 posts, authorized under the experiment (see A/60/572/Add.3, para. 9 and annex).

28. The Secretary-General also reported on lessons learned from the experiment for the redeployment of up to 50 posts, pursuant to paragraph 17 of resolution 58/270 (A/60/572/Add.3). Of the lessons that can be applied to the experiment for limited discretion to enter into commitments of up to $20 million, the most critical relates to the need to ensure that using such discretion to meet evolving needs in one area does not hamper or restrict programme implementation in other areas.

29. It is recalled that much of the difficulty encountered in implementing the post redeployment experiment was related to the inherent difficulty in determining definitively the surplus staffing resources within a particular programme that were therefore available for redeployment to another programme for either a medium- or long-term period. It was noted that a major prerequisite for such transfers would be that the posts were not needed to implement the activities for which they were approved or to implement other priority mandated activities within the same section.

Furthermore, the experience indicated little likelihood that such surplus staffing would be identified, given the mid-biennium review of staffing allocations in the context of budget preparations for the next biennium and the regular review of resource allocations in the context of the adoption of new or revised mandates as a result of programme budget implications which arise during the course of each biennium.

30. Given that experience, due care must be taken in identifying savings, within the authorized appropriation level, to finance commitments that may be authorized under the limited discretion experiment. It is noted that severely limited scope exists at the start of a biennium to identify such savings, given the absence of expenditure information against approved appropriations at that stage. However, as budget implementation evolves, and as detailed information is obtained on the utilization of approved resources, it would become possible to assess and, as applicable, identify savings for the biennium. Furthermore, the preliminary experience to date indicates that, once a careful review of expenditures has been carried out and savings have been identified, those resources can be successfully utilized to meet evolving needs without detriment to programme implementation in other areas. Notably, the longer-term problem related to the identification and permanent redeployment of specific established posts from programmes, which often have their own emerging priority staffing needs, does not occur in the implementation of the limited discretion experiment. Instead, savings resulting from variations in programme implementation, which are often short term, can be utilized to finance positions and non-post requirements for the purpose of meeting the evolving needs of the Organization in connection with attaining its mandated programmes and activities, consistent with the terms of resolution 60/283. The utilization of limited discretion for up to $20 million is reported in paragraphs 33 to 38 below.

31. In section VIII, paragraph 3, of its resolution 61/252, the General Assembly recalled paragraph 14 of its resolution 58/270 and section III, paragraph 12, of its resolution 60/283 and noted with concern that in the context of the 50-post experiment, no available posts were provided for the new post requests referred to in paragraphs IV.2, IV.28 and IV.29 of the first report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for the biennium 2006–2007 (A/60/7 and Corr.1). The General Assembly reiterated its request for the expeditious implementation of paragraph 8 of its resolution 60/246, with reporting thereon in the context of the second performance report.

32. The new post requests referred to above relate to requirements for the Office of the Ombudsman, the United Nations Conference on Trade and Development (UNCTAD) and the Department of Economic and Social Affairs. In the case of the Office of the Ombudsman, overall requirements for the Office have been revisited and are addressed in proposals currently under consideration by the General Assembly (A/61/891 and A/62/294). As regards UNCTAD, a comprehensive review has been undertaken of its organizational structure with subsequent realignment of responsibilities (see A/62/6 (Sect. 12), table 12.22). Pursuant to the request of the General Assembly, the Department of Economic and Social Affairs redeployed a P-2 post from subprogramme 3, Social policy and development, to meet the immediate requirements of the Permanent Forum on Indigenous Issues.

Limited discretion for budgetary implementation authorized in resolution 60/283

Section 17. Economic and social development in Africa (increase of $23,100)

Section 18, Economic and social development in Asia and the Pacific (increase of $93,800)

Section 20. Economic and social development in Latin America and the Caribbean (increase of $359,200)

Section 21. Economic and social development in Western Asia (increase of $57,000)

Section 27. Public information (decrease of $3,407,500)

Section 28A. Office of the Under-Secretary-General for Management (increase of $398,100)

Section 28C. Office of Human Resources Management (increase of $956,900)

Section 28D. Office of Central Support Services (increase of $1,603,800)

Section 28E. Administration, Geneva (increase of $557,400)

Section 28F. Administration, Vienna (increase of $530,000)

Section 28G. Administration, Nairobi (increase of $611,600)

Section 32. Construction, alteration, improvement and major maintenance (increase of $3,500,000)

Section 33. Safety and security (decrease of $5,283,400)

33. By section III, paragraph 6, of its resolution 60/283, the General Assembly decided to authorize the Secretary-General, on an experimental basis, limited discretion for budget implementation for the bienniums 2006-2007 and 2008-2009 to enter into commitments of up to $20 million in each biennium for positions and non-post requirements for the purpose of meeting the evolving needs of the Organization in attaining its mandated programmes and activities. Amounts in excess of $6 million require the approval of the Advisory Committee on Administrative and Budgetary Questions. During 2006-2007, such authority has been utilized to address avian flu pandemic preparedness ($5,283,400) and fire safety deficiencies at Headquarters ($3,500,000). Those requirements have been funded through the utilization of savings identified under section 33, Safety and security, and section 27, Public information, respectively.

34. In response to the potential of the virulent strain of avian influenza known as A(H5N1) to cause a human influenza pandemic, the United Nations responded with a coordinated effort to meet the needs of Member States by establishing a United Nations System Influenza Coordinator. The Coordinator was charged with developing and implementing a comprehensive and unified strategy for the United Nations system globally on pandemic influenza prevention, preparedness and responsibility, at both the international and national levels, to control avian influenza.

35. This initial effort led to a directive from the Secretary-General requesting all offices and agencies to appoint an avian and human influenza coordinator at each duty station who would work with management teams to ensure that pandemic plans were put in place and that preparedness was monitored. To this end, the Secretary-

General created the Office of the New York Pandemic Influenza Preparedness Coordinator for the United Nations Secretariat, funds, programmes and liaison offices in New York. The Office initiated a comprehensive stocktaking and planning exercise designed to highlight gaps in the existing crisis management plans and to heighten awareness of the need to ensure business continuity. The Office was additionally given the role of ensuring that all regional commissions and offices away from Headquarters had preparedness plans in place.

36. The Secretary-General identified budgetary requirements amounting to $5.3 million to develop and implement the preparedness plans as soon as possible to ensure that the United Nations was ready for such a pandemic. Those requirements were used to address the integration of business continuity planning within offices in New York and for offices away from Headquarters and regional commissions, as well as the coordination of the preparation and implementation of a staff training plan. Provisions were utilized for preparedness plan validation, training of trainers handling calls during a crisis, infrastructure support for the pandemic preparedness website, the preparation of interactive educational material and engineering for telecommuting applications and related software. Hardware requirements were related to the acquisition of a back-up mobile generator, servers and other technological equipment necessary to set up telecommuting and remote operations. Supply needs were also addressed, including the procurement of antiviral drugs, antibiotics and antiseptic solutions; medical equipment; personal protective equipment for security, cleaning and other staff with an occupational risk of exposure to the virus; and stockpiles of food, water and bedding.

37. As regards fire code compliance, an amount of $4 million is required to address fire safety deficiencies identified in the Secretariat building by the New York City Fire Department. Of this total, $500,000 was absorbed from within section 32, Construction, alteration, improvement and major maintenance. The concurrence of the Advisory Committee on Administrative and Budgetary Questions was sought to fund the remainder of $3.5 million under the limited discretion authority, in accordance with paragraph 8 (g) of section III of General Assembly resolution 60/283. With the prior concurrence of the Advisory Committee, the Secretary-General utilized his discretion to redeploy an amount of $3.5 million from savings under section 27, Public information, to section 32.

38. The related redeployment of amounts utilized to address avian flu pandemic preparedness and fire safety deficiencies at Headquarters is detailed by budget section in table 7.

Table 7
Summary of unforeseen and extraordinary expenses and decisions of policymaking organs
(Thousands of United States dollars)

					Secretary-General's limited discretion		
Budget section	*Unforeseen and extraordinary expenses*	*Strengthening the capacity of the United Nations to manage and sustain peacekeeping operations*	*Strengthened and unified security management system*	*Renovation of the residence of the Secretary-General*	*Influenza pandemic*	*Fire code compliance*	*Total*
1. Overall policymaking, direction and coordination	568.7	—	—	—	—	—	568.7
3. Political affairs	904.2	—	—	—	—	—	904.2
5. Peacekeeping operations	—	(229.7)	—	—	—	—	(229.7)
7. International Court of Justice	547.7	—	—	—	—	—	547.7
8. Legal affairs	860.6	—	—	—	—	—	860.6
17. Economic and social development in Africa	—	—	—	—	23.1	—	23.1
18. Economic and social development in Asia and the Pacific	—	—	—	—	93.8	—	93.8
20. Economic and social development in Latin America and the Caribbean	—	—	—	—	359.2	—	359.2
21. Economic and social development in Western Asia	—	—	—	—	57.0	—	57.0
27. Public information	—	—	—	—	92.5	(3 500.0)	(3 407.5)
28A. Office of the Under-Secretary-General for Management	—	—	—	—	398.1	—	398.1
28C. Office of Human Resources Management	—	—	—	—	956.9	—	956.9
28D. Office of Central Support Services	—	57.1	—	—	1 603.8	—	1 660.9
28E. Administration, Geneva	—	—	—	—	557.4	—	557.4
28F. Administration, Vienna	—	—	—	—	530.0	—	530.0
28G. Administration, Nairobi	—	—	—	—	611.6	—	611.6
32. Construction, alteration, improvement and major maintenance	—	—	18 045.4	2 927.5	—	3 500.0	24 472.9
33. Safety and security	—	—	—	—	(5 283.4)	—	(5 283.4)
35. Staff assessment	—	(40.4)	—	—	—	—	(40.4)
Total	**2 881.2**	**(213.0)**	**18 045.4**	**2 927.5**	**—**	**—**	**23 641.1**

C. Post incumbency and other changes

(Decrease of $170,265,800)

39. Schedule 2 provides details of post incumbency and other changes by object of expenditure. Included under this heading are: (a) the difference between realized vacancy rates and those assumed in the revised appropriations; (b) differences between actual average salary and common staff costs compared with the standards included in the revised appropriations; and (c) adjustments to objects of expenditure other than posts based on actual and anticipated requirements to the end of the biennium.

40. Total changes under this heading amount to a net decrease of $170,265,800, resulting from reduced requirements of $76,746,600 for post-related objects of expenditure and $93,519,200 for other objects of expenditure.

41. Actual vacancy rates have exceeded budgeted rates for the biennium. Budgeted vacancy rates approved for continuing posts were 4.9 per cent and 1.5 per cent for Professional and General Service posts respectively. As shown in schedule 8, the average vacancy rates for staff in the Professional category were 7.0 per cent and 7.1 per cent for 2006 and 2007 respectively. The average vacancy rates for staff in the General Service category were 3.6 per cent and 3.7 per cent for 2006 and 2007 respectively.

42. A limited number of programmes have exceptionally high vacancy rates; for the most part these are small programmes, and each has a low authorized post base in which a small number of vacancies generate a vacancy rate in excess of the budgeted level. For example, 1 vacant Professional post out of an authorized number of 15 in section 6, Peaceful uses of outer space, would generate a vacancy rate of 6.7 per cent. Schedule 8 also includes vacancy information for the preceding biennium, in accordance with the recommendation of the Advisory Committee (see A/60/597, para. 13).

43. In those few larger programmes with vacancy rates above budgeted levels, the issue is being addressed. The variation between the budgeted and realized vacancy rates for those sections is attributable to a number of factors, including but not limited to delays in recruitment, appointment and/or promotion; separations; and temporary placement of staff against posts at a higher level. In other instances, these variations relate to sections where new posts were approved during the course of budget implementation. Efforts continue to be made across the Organization to address the overall issue under the auspices of human resources management reform. In the case of the Economic Commission for Africa (ECA), it is recalled that, with the aim of submitting a comprehensive plan of action to strengthen the subregional offices in line with General Assembly resolution 60/235, the Secretary-General indicated (see A/61/471) that steps had been taken to define the role and mission of the subregional offices so as to address the recommendations made by the Office of Internal Oversight Services (A/60/120, para. 14). While undertaking this repositioning exercise in 2006, ECA temporarily held in abeyance recruitment for vacant posts, which contributed to a high vacancy rate and caused delays and a backlog in the recruitment process. The filling of vacant posts is a priority exercise of ECA, and it is anticipated that by the end of 2007 the current vacancy rate will have improved as a result of the exercise.

44. Savings related to posts generally result under budget sections where actual vacancy rates exceed budgeted rates. In addition, in some instances savings are attributable to differences between actual average salary and common staff costs compared with the standards included in the revised appropriations; the temporary incumbency of posts by staff at lower-than-budgeted grade levels pending recruitment; and the temporary replacement of staff on mission assignment, also often at a level lower than that of the relevant post.

45. With regard to changes in objects of expenditure other than posts, as indicated in schedule 2, a net decrease of $93.6 million is anticipated, reflecting the effect of decreases under other staff costs, non-staff compensation, consultants and experts, travel of representatives, contractual services, general operating expenses, hospitality, supplies and materials, furniture and equipment, grants and contributions and the "other" category amounting to $113.7 million, offset by additional requirements amounting to $20.1 million under travel of staff and improvement of premises.

46. The net decrease under other staff costs ($29.9 million) reflects primarily adjustments of $9.1 million under section 2, General Assembly and Economic and Social Council affairs and conference management, and $25.5 million under section 3, Political affairs, partially offset by an increase of $5.2 million under section 33, Safety and security, as follows:

(a) The reduction of $9.1 million under section 2 takes into account the actual conference-servicing experience, reflecting primarily savings achieved overall under temporary assistance for meetings. These savings are due in part to continued efforts to streamline the flow of documentation, enforce page limits, consolidate reports, enhance the planning and coordination of meetings and improve performance through the use of information technology globally. Better capacity-planning and documentation forecasting and an improved mix of interpretation and translation freelance services, accounting for operational considerations such as timeliness and high standards of quality, have also facilitated the efficient utilization of available resources;

(b) The reduction of $25.5 million under section 3 takes into account significant overall reductions related to special political mission operations budgeted under the section. While the decreases are spread across various missions and are due mainly to higher than anticipated vacancy rates, significant reductions are anticipated in connection with the United Nations Assistance Mission for Iraq (UNAMI) ($3.1 million) as a result of higher than anticipated vacancy rates and the consequently lower requirements for hazardous duty allowance, the temporary closure of the Basra office and the non-establishment of an office in the Kirkuk area. Further savings are estimated for the International Independent Investigation Commission ($6.6 million), generally reflecting high vacancy rates and the evacuation of personnel during the conflict in 2006; the United Nations Integrated Office in Burundi ($5.1 million) as a result of high vacancy rates at the time of mission start-up; the United Nations Mission in Nepal (UNMIN) ($4 million) attributable mostly to delays in the deployment of staff and the postponement of elections; the United Nations Political Office for Somalia ($1.5 million) due to a higher than anticipated vacancy rate and the non-relocation of the Office to Somalia; and the United Nations Integrated Office in Sierra Leone (UNIOSIL) ($1.6 million)

reflecting higher vacancy rates and cost-sharing arrangements with the United Nations Mission in Sierra Leone (UNAMSIL) during the first half of 2006;

(c) The increase of $5.2 million under section 33 reflects security-related overtime and general temporary assistance requirements during the period. Additional overtime requirements are due to coverage for meetings at various duty stations, given the delay in the recruitment of officers. General temporary assistance provisions also reflect a net increase due mainly to the security situation in Beirut.

47. The net decrease of $50,000 under non-staff compensation takes into account reduced requirements for members of the Independent Audit Advisory Committee, as no activity is envisaged during 2007. Lower requirements also reflect the actual allowances for the former Secretaries-General during the period. Those decreases are partially offset by an increase under section 7 related primarily to the designation of ad hoc judges for the International Court of Justice. The increase is attributable to additional expenses occasioned by the designation of ad hoc judges ($46,000) pursuant to Article 31 of the Statute of the Court in the case concerning maritime delimitation between Nicaragua and Honduras in the Caribbean Sea (Nicaragua v. Honduras). Normally, additional requirements relating to ad hoc judges are handled through the provisions of paragraph 1 (b) (i) of General Assembly resolution 60/249 on unforeseen and extraordinary expenses for the biennium 2006-2007. In this regard, as reported in paragraph 17 above, commitments totalling $173,600 have been authorized in 2007 for the designation of ad hoc judges. However, in order to remain within the limit of $200,000 stipulated under the provisions of paragraph 1 (b) (i) of the resolution, the additional requirements of $46,000 are requested in this part of the report. This increase under this section is partially offset by reduced requirements for the allowance for the Vice-President when acting as President ($13,700) owing to the presence of the President for almost every day of the year.

48. The net decrease for consultants and experts ($5.1 million) is the result of adjustments in the use of outside expertise under a number of sections. The largest adjustment ($4.6 million) relates to section 3, Political affairs, reflecting variations in the use of outside expertise for special political mission operations budgeted under the section. The overall net decrease takes into account actual fees, travel and periods of engagement across missions. Other sections comprise a net decrease of $0.5 million, reflecting the actual experience of the engagement of consultants and experts, including the actual duration of expert meetings, and the related number of participants in relation to anticipated levels.

49. The reduced requirements of $470,900 under travel of representatives reflect adjustments in a number of sections. Savings under section 9, Economic and social affairs, are attributable to some experts or members of commissions or committees not exercising their entitlement to travel costs provided by the United Nations. Under section 23, Human rights, reduced requirements reflect an overall net decrease in relation to the meetings of various commissions, committees and subcommittees budgeted under the section. Lower requirements under section 3, Political affairs, pertain mainly to lower airfares and fewer trips undertaken by Security Council and committee members, due in part to the prevailing security situation and difficulties in securing the required travel documents. Those savings were partially offset by additional requirements under section 1, Overall policymaking, direction and coordination, in connection with the increase of the

daily subsistence allowance for New York effective 1 December 2006 applicable to the members of committees budgeted under the section. Similar adjustments arise under section 8, Legal affairs, in relation to the International Law Commission meetings held in Geneva. Under section 16, International drug control, crime prevention and criminal justice, higher travel requirements for the International Narcotics Control Board sessions held in Vienna result from changes in the composition of the membership of the Board.

50. Requirements for travel of staff reflect a net increase of $8.5 million across budget sections related to unanticipated travel to attend meetings, forums and workshops, the servicing of committees and commissions and the provision of technical assistance and advisory services in the regional commissions. Significant changes in rates at Headquarters for daily subsistence allowance (from $275 to $347 effective 1 December 2006) and terminal expenses (from $27 to $63 effective 1 June 2006) also contributed to additional travel requirements across budget sections above the general rate of inflation. These are as follows:

(a) Additional requirements of $1.4 million under section 1, Overall policymaking, direction and coordination, reflect unanticipated travel in connection with emerging political issues, meetings of the United Nations System Chief Executives Board for Coordination (CEB) and a senior management retreat held in Turin, Italy. Additional requirements were associated with the transition from the outgoing Secretary-General in 2006 to the newly appointed Secretary-General in 2007. Furthermore, unforeseen travel arose in relation to Security Council resolution 1612 (2005), under which the Special Representative of the Secretary-General on Children in Armed Conflict was obliged to travel to Côte d'Ivoire, the Democratic Republic of the Congo, Burundi and the Sudan in 2007. Unanticipated travel of the Special Representative also relates to the presentation of a report to the Human Rights Council, provision for which was not included in the projected requirements;

(b) Additional requirements of $1.7 million under section 3, Political affairs, are due primarily to increased travel expenses for staff and military personnel of UNAMI due to the non-availability of dedicated air assets during most of the biennium, partially offset by reductions in travel related mainly to the International Independent Investigation Commission and the Office of the Special Envoy of the Secretary-General for the future status process for Kosovo;

(c) Additional requirements of $0.4 million under section 5, Peacekeeping operations, relate to the rotation of military observers in the United Nations Military Observer Group in India and Pakistan and greater travel related to the board of inquiry and other trips prompted by the situation in Lebanon in 2006 (United Nations Truce Supervision Organization);

(d) Additional requirements of $0.5 million under section 9, Economic and social affairs, relate mainly to participation in the coordination and implementation of joint activities within the United Nations system and with intergovernmental bodies and academic and professional institutions; the servicing of the Economic and Social Council, meetings of the Organization for Economic Cooperation and Development Development Assistance Committee on gender, the Inter-Agency Network on Women and Gender Equality and CEB and its subsidiary bodies;

(e) Additional requirements of $0.4 million under section 17, Economic and social development in Africa, reflect mainly unanticipated travel relating to

participation at meetings, forums and capacity-building activities such as workshops and advisory services provided to the regional economic communities;

(f) Additional requirements of $0.3 million under section 20, Economic and social development in Latin America and the Caribbean, are due mainly to travel undertaken to conduct regional follow-up of international conferences and to attend coordination meetings at United Nations Headquarters. Travel missions were also related to substantive support for subregional and technical meetings and the related preparatory work;

(g) Additional requirements of $0.4 million under section 23, Human rights, were largely related to the servicing of the Human Rights Committee and the Subcommittee on Prevention of Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment and unanticipated travel for the high-level mission to Darfur mandated by the Human Rights Council;

(h) Additional requirements of $0.5 million under section 28C, Office of Human Resources Management, relate to travel in connection with the development of the Secretary-General's human resources management reform proposals, the additional session of the Staff-Management Coordination Committee and the preparatory business process review work for the implementation of the new enterprise resource planning system;

(i) Additional requirements of $0.9 million under section 33, Safety and security, reflect unanticipated travel undertaken by the New York and Geneva security services in connection with close protection detail, as well as unanticipated travel required for consultations on the implementation of the access control project and other coordination meetings;

(j) Other additional travel requirements net to $2 million across 23 sections.

51. The reduced requirements of $12.8 million under contractual services reflect adjustments in a number of sections, primarily the decrease of $15.6 million under section 3, Political affairs, relating mainly to reduced requirements for special political missions. A net decrease of $12.8 million for UNAMI is attributable mainly to a lower rate of deployment of military personnel resulting in reduced life-support costs, the Mission's ability to gradually secure life-support services through private contractors resulting in lower costs, the staff ceiling for the number of civilian staff in Iraq being lower than anticipated resulting in reduced requirements for security services and the non-establishment of the Kirkuk area office as well as the temporary closure of the Basra office owing to the security situation. There is also a reduction of $1.9 million in the requirement for the outsourcing of information technology and data-processing services in the International Independent Investigation Commission as requirements were met in-house with support from the United Nations Interim Force in Lebanon. Lower requirements under section 2, General Assembly and Economic and Social Council affairs and conference management, relate largely to reduced data-processing services as a result of delays in the implementation of the conference services global information technology project; reduced contractual translation owing to delays in the implementation of unified contractual translation rates across duty stations; decreased requirements in external printing and other specialized services in connection with the leasing of printing-on-demand equipment in New York. Those savings were partially offset by additional requirements under section 28D, Office of Central Support Services, in

connection with requirements related to the enterprise content management and customer relationship management initiative projects. Those requirements relate to software, licensing, training and maintenance services for the biennium 2006-2007. Requirements for 2008-2009 are set out in detail in the report of the Secretary-General on enterprise systems for the United Nations Secretariat worldwide (A/62/510). Additional requirements under section 27, Public information, relate mainly to production costs for several television projects, data-processing services for the Dag Hammarskjöld Library, subscription fees for external online information services and contractual engineering as a result of increased and more complex multimedia coverage of General Assembly and Security Council meetings. Under section 29, Internal oversight, additional resource requirements relate primarily to risk-assessment work and the development of substantive and technical skills of staff of the Office of Internal Oversight Services.

52. Requirements under general operating expenses reflect a net reduction of $36 million. This decrease relates mainly to reductions under section 3, Political affairs, which total to $36 million, with net offsetting adjustments across other sections of the budget. The net decrease of $36 million under section 3, Political affairs, relates mainly to adjustments required for special political missions. A total decrease of $24.2 million for UNAMI relates mainly to rental costs for aircraft due to the non-availability of suitable aircraft, as well as utilities, communications, maintenance of furniture and office equipment, bank charges, miscellaneous services, liability insurance, freight and related cost owing to the non-establishment of a Kirkuk office and the temporary closure of the Basra office (since November 2006), including the delayed expansion of the Mission as a result of the security situation in Iraq. For UNMIN, a reduction of $6.5 million relates to: (a) lower requirements for commercial communications and public information services due to the postponement of elections; (b) reduced requirements for generator fuel due to the availability of local power supply in regional offices and cantonment sites; (c) the delayed deployment of aircraft with resultant savings in related operating costs; and (d) lower requirements for the maintenance of transportation equipment given the new vehicle fleet. There are also decreases for the United Nations Assistance Mission in Afghanistan (UNAMA) ($1.1 million) attributable mainly to the delayed establishment of two provincial offices and for UNIOSIL ($1.2 million) due mainly to cost-sharing arrangements with UNAMSIL, particularly in the area of information technology costs.

53. Hospitality requirements, reflecting a reduction of $94,900 spread across a number of sections, are lower than anticipated mainly because fewer official functions were held during the period and in some instances there were fewer invitees than anticipated.

54. With regard to supplies and materials, the net decrease of $4.6 million reflects adjustments in a number of sections. Under section 2, General Assembly and Economic and Social Council affairs and conference management, reduced requirements ($2.8 million) relate mainly to internal reproduction supplies in New York and Geneva, reflecting the combined effect of return on investment in technology and the continued implementation of organizational measures such as the consolidation of reports and the enforcement of page limits in the context of the streamlining of conference services. Under section 27, Public information, reduced requirements ($0.8 million) reflect lower than anticipated requirements for library books and supplies, due largely to the ongoing progression from traditional printed

materials to digital versions demanded by clients, public information supplies, operational equipment, stationery and internal reproduction supplies. The savings are largely the result of the continued migration from analog to digital technology and operation, the increased use of online news services and electronic means of distributing public information materials and enforcement of the use of network printers to minimize the need for individual printer supplies. Under section 28D, Office of Central Support Services, decreased requirements ($0.7 million) are attributable mainly to improvements in the reimbursement process which resulted in more accurate reimbursements from departments and offices, and a reduction in photocopy paper and other supplies. The decreases were partially offset by increases under section 3, Political affairs ($0.6 million), attributable largely to requirements at UNAMI for generator spare parts and air conditioners in Baghdad and Erbil, Iraq, and in Kuwait, higher than estimated costs of stationery, supplies for security training and subscription costs for news services, maps and charts. Increases also relate to the International Independent Investigation Commission ($0.4 million) requirements for field defence supplies required to protect its premises in two locations and investigative and forensic supplies and materials.

55. The decrease of $3.6 million for furniture and equipment is mainly the result of reductions under section 3, Political affairs ($5.7 million), and increased requirements under section 2, General Assembly and Economic and Social Council affairs and conference management ($1.5 million). Other sections account for the remaining net increase of $0.6 million. Under section 2, the increase of $1.5 million relates primarily to the acquisition of conference-servicing equipment and furniture for the improvement and modernization of the conference facilities at the United Nations Office at Nairobi. The reduction under section 3 is attributable mainly to three special political missions. A decrease of $3.2 million for UNAMI relates mainly to the non-establishment of the Kirkuk area office and the temporary closure of the Basra office, the non-acquisition of some equipment because of the delayed expansion of the Mission owing to the deteriorating security situation and the non-implementation of envisaged public information activities. At UNMIN, reduced requirements of $4.5 million are due mainly to: (a) the acquisition of office furniture from local sources at lower unit prices, which also results in savings in freight costs; (b) the non-installation of car logs and fuel logs on vehicles because of the limited duration of the Mission; (c) reduced acquisition of information technology and communications equipment and spare parts and supplies because of the postponement of elections; (d) the non-acquisition of personal safety gear, as it proved not to be required by the Mission; (e) the non-requirement to acquire water-purification equipment since bottled water is readily available; and (f) reduced requirements for medical equipment owing to reduced deployment of staff. There is also a reduction of $0.5 million for the Office of the Special Envoy of the Secretary-General for the future status process for Kosovo resulting mainly from the use of office equipment loaned at no charge by the United Nations Office at Vienna, the cancellation of the planned extension of offices to another floor and the outsourcing of service contracts, which was more advantageous than the establishment of in-house services, which would have required the acquisition of workshop equipment. The decreases are partially offset by additional requirements for the International Independent Investigation Commission ($2.1 million) relating to the acquisition of security and safety equipment for its premises and communication equipment in order to comply with the minimum operating security standards. Further increases relate to the need to expand the Commission's communication network in order to

have coverage in areas where the investigators conduct witness interviews. Furniture was required for additional staff and because of the movement of office locations, and a marine vessel was required to evacuate Commission staff during the conflict in 2006.

56. The net increase in requirements for improvement of premises ($11.6 million) relates mainly to special political missions budgeted under section 3, Political affairs. Under that section, the main increase relates to UNAMI ($9.7 million), resulting from the construction of overhead protection in Baghdad, for which the cost of locally procured material has been higher than anticipated and constraints in importing construction materials resulted in higher freight costs, and from minor construction at Baghdad International Airport, additional facilities in Erbil and office space in Baghdad, as well as the inclusion of expenditures for the design phase of the planned integrated Mission headquarters compound in Baghdad, which had been partially absorbed through the reprioritization of planned minor construction projects. Furthermore, additional expenses have been incurred by UNAMA ($1.2 million) for the construction of staff accommodations in provincial offices to provide additional office space for staff working in the compounds for which no provision had been made. There are also additional requirements at the International Independent Investigation Commission ($0.7 million) for the expansion of staff accommodations and office premises and alterations of the permanent structure to meet the security requirements of the Commission, including blast and crash walls.

57. The net reduction under grants and contributions ($12.6 million) relates to adjusted requirements for contributions to jointly financed activities, services of the International Computing Centre (ICO) and other grants and contributions. The bulk ($9 million) relates to decreased requirements under section 33 due to a reduction in the United Nations share of security operations in the field and in Vienna, given actual expenditures incurred. Reduced requirements also relate to usage of ICC services by a number of offices (UNCTAD, the Office for the Coordination of Humanitarian Affairs and the Office of Central Support Services). Under section 23, Human rights, the decrease relates mainly to instances in which seminars were not carried out by regional offices as planned. Decreased requirements also reflect the United Nations share of the related decrease in the overall expenditures of jointly financed conference and building management services in Vienna. The decreases are partially offset by increased requirements for adjustments required in the United Nations share of operations of the International Civil Service Commission, the Joint Inspection Unit and CEB.

58. The net decrease of $8.5 million in the "other" category reflects mainly the reduced requirements for staff assessment based on actual experience during the period.

59. Since the biennium 1998-1999, a uniform net-budgeting approach to the presentation of costs for activities not borne entirely by the United Nations but shared by the Organization and other entities has been applied. Accordingly, in the present report the net requirements or United Nations share of the relevant activities under sections 2, General Assembly and Economic and Social Council affairs and conference management, 30, Jointly financed administrative activities, and 33, Safety and security, are included in the foregoing discussion of the final overall

level of the 2006-2007 programme budget and are reflected accordingly in schedules 1 to 3 below for appropriation purposes.

60. At the same time, the final gross budget levels recommended for the individual net-budgeted activities would be as follows: the Joint Inspection Unit ($11,264,700); the International Civil Service Commission ($13,585,500); the CEB secretariat ($4,187,400); conference services ($55,620,900) and security and safety services ($22,954,000) at the United Nations Office at Vienna; and the security management system in the field, including the costs of the malicious acts insurance policy ($163,074,400).

D. Unliquidated obligations

61. The amount of unliquidated obligations as at the end of October 2007 stood at $175.1 million. Between now and the closing of the accounts, that figure can and will change. This amount should not be considered to be directly comparable to the unliquidated obligations included in the performance reports for peacekeeping operations, which are normally prepared after the closing of the financial period concerned, at which point the actual level of unliquidated obligations is known.

III. Income sections

62. The total increase under income sections amounts to $12.9 million, which is broken down by section in table 8.

Table 8
Summary of changes under income sections
(Millions of United States dollars)

Income section	*Approved estimates of income*	*Increase/ (decrease)*	*Revised estimates of income*
1. Income from staff assessment	446.7	(7.2)	439.5
2. General income	41.6	20.2	61.8
3. Services to the public	3.9	(0.1)	3.8
Total	**492.2**	**12.9**	**505.1**

Income section 1. Income from staff assessment

63. The decrease in staff assessment income of $7.2 million reflects a decrease in the level of staff assessment disbursed under the related expenditure section as well as lower staff assessment realized in respect of the expenditure portion of income section 3.

Income section 2. General income

64. The increase under income section 2 is related primarily to an increase of $16.3 million in bank interest reflecting the recent actual pattern of interest earning and the continuing increase in interest rates. Increases also relate to income from the rental of premises, the refund of prior-year expenditures, reimbursement for services

provided to specialized agencies and others and miscellaneous income. Total increased income of $4.2 million in those areas is offset by reduced income ($0.3 million) for television and similar services and the sale of used equipment, resulting in an overall increase of $20.2 million under income section 2.

Income section 3. Services to the public

65. The decrease of $148,600 under income section 3 is the result of a decrease in total revenues ($4,032,600), partially offset by a decrease in total expenditures ($3,884,000). The revenues from services provided to visitors have increased by approximately $486,600 (reflecting higher than expected levels at Headquarters and Geneva), as well as those from catering operations ($128,300) and under other commercial activities ($268,700) (due mostly to the increased utilization of the ESCAP conference centre) and a slight increase ($78,300) in sales of gift items, statistical data and population data. These increases were offset by lower than estimated revenue from garage and news-stand operations and sales of publications and philatelic items ($4,994,500). With regard to expenditures, the streamlining of the operations for philatelic items and sales of publications contributed to reducing costs by $4,005,800 against the previously estimated levels. In addition, expenditures related to services provided to visitors ($315,800) and garage operations ($72,500) were reduced. Expenditures in the areas of catering operations, other commercial operations and programme support costs increased by $510,100.

IV. Compensation arising from judgements of the United Nations Administrative Tribunal

66. In accordance with General Assembly resolution 52/220, included in the final estimates of the anticipated level of expenditure for the biennium 2006-2007 are expenditures (totalling $437,419) related to compensation paid to staff as a result of judgements of the United Nations Administrative Tribunal.

Schedules

Schedule 1

Summary of projected expenditures by budget section and main determining factor, 2006-2007

(Thousands of United States dollars)

Budget section	*Revised appropriation*	*Projected changes*					*Proposed final appropriation*
		Rate of exchange	*Inflation*	*Unforeseen and extraordinary expenses and decisions of policymaking organs*	*Post incumbency and other changes*	*Total*	
1. Overall policymaking, direction and coordination	77 286.5	250.6	(299.7)	568.7	787.2	1 306.8	78 593.3
2. General Assembly and Economic and Social Council affairs and conference management	602 512.5	7 465.8	(2 103.4)	—	(20 788.2)	(15 425.8)	587 086.7
3. Political affairs	808 773.4	688.2	(227.9)	904.2	(81 853.8)	(80 489.3)	728 284.1
4. Disarmament	20 471.5	74.0	(40.1)	—	(728.9)	(695.0)	19 776.5
5. Peacekeeping operations	96 670.6	2 439.1	(689.1)	(229.7)	(6 834.8)	(5 314.5)	91 356.1
6. Peaceful uses of outer space	6 175.7	276.2	(64.4)	—	134.3	346.1	6 521.8
7. International Court of Justice	36 785.0	3 057.1	(34.3)	547.7	(1 497.3)	2 073.2	38 858.2
8. Legal affairs	42 153.0	285.7	(74.9)	860.6	(653.4)	418.0	42 571.0
9. Economic and social affairs	157 474.1	—	(126.9)	—	(4 755.3)	(4 882.2)	152 591.9
10. Least developed countries, landlocked developing countries and small island developing States	5 052.7	—	(1.6)	—	(240.9)	(242.5)	4 810.2
11. United Nations support for the New Partnership for Africa's Development	10 803.1	(19.5)	15.2	—	(1 954.8)	(1 959.1)	8 844.0
12. Trade and development	117 152.9	2 877.4	(399.3)	—	(5 871.4)	(3 393.3)	113 759.6
13. International Trade Centre UNCTAD/WTO	26 901.5	694.8	(65.7)	—	(135.3)	493.8	27 395.3
14. Environment	12 286.6	443.1	(176.8)	—	597.7	864.0	13 150.6
15. Human settlements	18 289.4	675.2	(263.8)	—	872.6	1 284.0	19 573.4
16. International drug control, crime prevention and criminal justice	32 838.4	1 475.4	(328.5)	—	471.6	1 618.5	34 456.9
17. Economic and social development in Africa	107 404.2	(1 421.0)	1 918.9	23.1	(5 772.8)	(5 251.8)	102 152.4
18. Economic and social development in Asia and the Pacific	74 664.8	3 926.6	(1 426.5)	93.8	3 514.9	6 108.8	80 773.6
19. Economic development in Europe	57 110.0	1 415.8	(410.9)	—	(261.7)	743.2	57 853.2

Budget section	Revised appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Unforeseen and extraordinary expenses and decisions of policymaking organs	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed final appropriation
20. Economic and social development in Latin America and the Caribbean	97 180.1	374.6	536.2	359.2	(3 195.9)	(1 925.9)	95 254.2
21. Economic and social development in Western Asia	56 324.6	56.5	(205.9)	57.0	2 742.6	2 650.2	58 974.8
22. Regular programme of technical cooperation	46 881.4	316.1	282.5	—	—	598.6	47 480.0
23. Human rights	88 009.1	1 797.1	(450.2)	—	(7 827.7)	(6 480.8)	81 528.3
24. Protection of and assistance to refugees	67 031.2	1 783.8	(313.4)	—	—	1 470.4	68 501.6
25. Palestine refugees	36 731.3	1 458.1	(807.2)	—	904.5	1 555.4	38 286.7
26. Humanitarian assistance	26 566.0	207.9	(51.3)	—	(287.5)	(130.9)	26 435.1
27. Public information	178 851.8	291.8	(369.7)	(3 407.5)	(4 401.7)	(7 887.1)	170 964.7
28A. Office of the Under-Secretary-General for Management	20 560.5	—	(50.4)	398.1	20.6	368.3	20 928.8
28B. Office of Programme Planning, Budget and Accounts	32 917.5	—	(35.6)	—	(1 812.4)	(1 848.0)	31 069.5
28C. Office of Human Resources Management	67 557.4	—	(200.8)	956.9	1 212.7	1 968.8	69 526.2
28D. Office of Central Support Services	245 453.8	—	975.2	1 660.9	(2 368.4)	267.7	245 721.5
28E. Administration, Geneva	107 192.8	2 639.3	(713.3)	557.4	(2 831.8)	(348.4)	106 844.4
28F. Administration, Vienna	35 297.4	1 637.1	(32.2)	530.0	(1 114.7)	1 020.2	36 317.6
28G. Administration, Nairobi	19 645.2	707.3	(86.6)	611.6	2 231.2	3 463.5	23 108.7
29. Internal oversight	30 943.8	364.2	(102.8)	—	(1 402.0)	(1 140.6)	29 803.2
30. Jointly financed administrative activities	7 799.2	96.5	(3.4)	—	1 590.0	1 683.1	9 482.3
31. Special expenses	93 478.9	403.9	(268.5)	—	(1 880.1)	(1 744.7)	91 734.2
32. Construction, alteration, improvement and major maintenance	78 532.0	908.0	247.0	24 472.9	—	25 627.9	104 159.9
33. Safety and security	195 537.8	1 777.2	(1 111.6)	(5 283.4)	(18 544.6)	(23 162.4)	172 375.4
34. Development Account	16 480.9	—	(79.0)	—	150.0	71.0	16 551.9
35. Staff assessment	442 226.4	2 621.9	(1 013.0)	(40.4)	(8 480.3)	(6 911.8)	435 314.6
Total (gross)	**4 302 005.0**	**42 045.8**	**(8 653.7)**	**23 641.1**	**(170 265.8)**	**(113 232.6)**	**4 188 772.4**

Schedule 2

Summary of projected expenditures by object of expenditure and main determining factor, 2006-2007

(Thousands of United States dollars)

		Projected changes					
Object of expenditure	*Revised appropriation*	*Rate of exchange*	*Inflation*	*Commitment authority and unforeseen and extraordinary changes*	*Post incumbency and other changes*	*Total*	*Proposed final appropriation*
Posts	2 018 307.2	25 860.8	(7 696.1)	(9 051.5)	(76 746.6)	(67 633.4)	1 950 673.8
Other staff costs	591 416.9	1 570.3	(681.5)	1 889.6	(29 889.2)	(27 110.8)	564 306.1
Non-staff compensation	11 008.9	1 734.3	(9.8)	523.8	(50.0)	2 198.3	13 207.2
Consultants and experts	51 512.4	242.2	61.5	399.8	(5 143.4)	(4 439.9)	47 072.5
Travel of representatives	27 055.3	—	(184.7)	—	(470.9)	(655.6)	26 399.7
Travel of staff	56 954.5	—	(229.0)	878.9	8 514.9	9 164.8	66 119.3
Contractual services	166 390.8	485.8	(432.5)	596.6	(12 769.0)	(12 119.1)	154 271.7
General operating expenses	380 063.5	1 733.9	1 648.0	1 046.3	(36 008.3)	(31 580.1)	348 483.4
Hospitality	1 342.9	9.4	(3.1)	—	(94.9)	(88.6)	1 254.3
Supplies and materials	50 591.5	416.9	66.0	1 178.7	(4 551.4)	(2 889.8)	47 701.7
Furniture and equipment	113 381.6	429.2	110.2	1 746.4	(3 603.5)	(1 317.7)	112 063.9
Improvement of premises	91 764.1	908.4	247.0	24 472.9	11 590.7	37 219.0	128 983.1
Grants and contributions	253 107.6	5 716.6	(819.2)	—	(12 563.9)	(7 666.5)	245 441.1
Other	489 107.8	2 938.0	(730.5)	(40.4)	(8 480.3)	(6 313.2)	482 794.6
Total	**4 302 005.0**	**42 045.8**	**(8 653.7)**	**23 641.1**	**(170 265.8)**	**(113 232.6)**	**4 188 772.4**

Schedule 3

Summary of projected expenditures for each budget section by object of expenditure and main determining factor, 2006-2007

(Thousands of United States dollars)

		Projected changes					
Budget section	*Revised appropriation*	*Rate of exchange*	*Inflation*	*Unforeseen and extraordinary expenses and decisions of policymaking organs*	*Post incumbency and other changes*	*Total*	*Proposed final appropriation*
1. Overall policymaking, direction and coordination							
Posts	42 666.4	240.9	(62.8)	—	(952.6)	(774.5)	41 891.9
Other staff costs	4 357.8	2.8	(27.8)	346.6	97.3	418.9	4 776.7
Non-staff compensation	538.8	—	(1.3)	—	(64.0)	(65.3)	473.5
Consultants and experts	1 507.7	—	(10.9)	2.5	(21.9)	(30.3)	1 477.4
Travel of representatives	7 267.0	—	(52.0)	—	361.2	309.2	7 576.2
Travel of staff	3 662.0	—	(25.1)	206.1	1 364.9	1 545.9	5 207.9
Contractual services	4 693.2	0.3	(33.9)	—	62.3	28.7	4 721.9
General operating expenses	1 167.3	1.7	(5.3)	5.5	188.9	190.8	1 358.1
Hospitality	481.3	1.8	(2.7)	—	26.9	26.0	507.3
Supplies and materials	167.6	0.8	(0.8)	1.0	7.4	8.4	176.0
Furniture and equipment	253.3	1.8	(1.4)	7.0	(22.3)	(14.9)	238.4
Grants and contributions	10 524.1	0.5	(75.7)	—	(260.9)	(336.1)	10 188.0
Subtotal	**77 286.5**	**250.6**	**(299.7)**	**568.7**	**787.2**	**1 306.8**	**78 593.3**
2. General Assembly and Economic and Social Council affairs and conference management							
Posts	453 214.9	4 542.0	(1 311.7)	—	(7 346.1)	(4 115.8)	449 099.1
Other staff costs	67 355.5	531.6	(403.3)	—	(9 100.2)	(8 971.9)	58 383.6
Travel of representatives	314.4	—	(2.0)	—	2.0	—	314.4
Travel of staff	338.4	—	(2.6)	—	175.3	172.7	511.1
Contractual services	15 047.0	82.0	(79.0)	—	(2 571.1)	(2 568.1)	12 478.9
General operating expenses	7 874.2	66.9	(16.3)	—	118.9	169.5	8 043.7
Hospitality	7.9	—	—	—	—	—	7.9
Supplies and materials	10 418.9	63.3	(61.0)	—	(2 766.7)	(2 764.4)	7 654.5
Furniture and equipment	5 413.9	58.1	(2.1)	—	1 461.2	1 517.2	6 931.1
Grants and contributions	42 527.4	2 121.9	(225.4)	—	(761.5)	1 135.0	43 662.4
Subtotal	**602 512.5**	**7 465.8**	**(2 103.4)**	**—**	**(20 788.2)**	**(15 425.8)**	**587 086.7**
3. Political affairs							
Posts	68 005.3	552.2	(155.2)	—	(7 813.1)	(7 416.1)	60 589.2
Other staff costs	375 445.5	2.2	(8.7)	161.6	(25 548.2)	(25 393.1)	350 052.4
Consultants and experts	25 938.1	8.4	(3.0)	295.7	(4 613.6)	(4 312.5)	21 625.6
Travel of representatives	1 459.7	—	(8.5)	—	(316.0)	(324.5)	1 135.2

Budget section	Revised appropriation	Projected changes: Rate of exchange	Inflation	Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes	Total	Proposed final appropriation
Travel of staff	26 851.3	—	(18.9)	266.1	1 719.1	1 966.3	28 817.6
Contractual services	54 212.9	8.3	(5.5)	—	(15 560.7)	(15 557.9)	38 655.0
General operating expenses	151 561.2	64.8	(22.8)	130.1	(35 953.4)	(35 781.3)	115 779.9
Hospitality	347.0	1.1	(0.8)	—	(78.6)	(78.3)	268.7
Supplies and materials	16 724.9	14.0	(3.0)	6.1	604.3	621.4	17 346.3
Furniture and equipment	73 401.8	36.8	(1.5)	44.6	(5 658.7)	(5 578.8)	67 823.0
Improvement of premises	13 232.1	0.4	—	—	11 494.9	11 495.3	24 727.4
Grants and contributions	1 593.6	—	—	—	(129.8)	(129.8)	1 463.8
Subtotal	**808 773.4**	**688.2**	**(227.9)**	**904.2**	**(81 853.8)**	**(80 489.3)**	**728 284.1**
4. Disarmament							
Posts	15 301.0	60.7	(5.3)	—	(553.0)	(497.6)	14 803.4
Other staff costs	262.6	—	(1.7)	—	84.7	83.0	345.6
Consultants and experts	2 223.7	—	(15.0)	—	(358.3)	(373.3)	1 850.4
Travel of staff	347.8	—	(2.5)	—	197.4	194.9	542.7
Contractual services	35.7	—	(0.2)	—	12.6	12.4	48.1
General operating expenses	288.4	—	(2.2)	—	47.9	45.7	334.1
Hospitality	15.5	—	(0.1)	—	(5.2)	(5.3)	10.2
Supplies and materials	31.1	—	(0.2)	—	(0.3)	(0.5)	30.6
Furniture and equipment	101.7	0.3	(0.8)	—	(33.1)	(33.6)	68.1
Improvement of premises	—	—	—	—	12.5	12.5	12.5
Grants and contributions	1 864.0	13.0	(12.1)	—	(134.1)	(133.2)	1 730.8
Subtotal	**20 471.5**	**74.0**	**(40.1)**	**—**	**(728.9)**	**(695.0)**	**19 776.5**
5. Peacekeeping operations							
Posts	68 498.1	2 074.4	(703.2)	(325.2)	(9 593.7)	(8 547.7)	59 950.4
Other staff costs	12 976.8	48.4	25.6	—	1 259.9	1 333.9	14 310.7
Consultants and experts	—	—	—	—	13.0	13.0	13.0
Travel of staff	3 362.2	—	(24.4)	—	403.5	379.1	3 741.3
Contractual services	97.3	—	(0.5)	—	264.4	263.9	361.2
General operating expenses	5 861.4	224.2	3.9	67.8	711.8	1 007.7	6 869.1
Hospitality	18.8	0.5	(0.1)	—	(0.3)	0.1	18.9
Supplies and materials	2 384.7	91.6	10.5	0.5	(65.5)	37.1	2 421.8
Furniture and equipment	3 471.3	—	(0.9)	27.2	171.8	198.1	3 669.4
Grants and contributions	—	—	—	—	0.3	0.3	0.3
Subtotal	**96 670.6**	**2 439.1**	**(689.1)**	**(229.7)**	**(6 834.8)**	**(5 314.5)**	**91 356.1**

Budget section	Revised appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Unforeseen and extraordinary expenses and decisions of policymaking organs	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed final appropriation
6. Peaceful uses of outer space							
Posts	4 963.2	237.5	(63.6)	—	171.9	345.8	5 309.0
Other staff costs	41.7	2.0	—	—	(5.8)	(3.8)	37.9
Consultants and experts	13.8	0.5	—	—	34.3	34.8	48.6
Travel of staff	145.4	—	(1.1)	—	15.1	14.0	159.4
Contractual services	52.4	2.4	0.1	—	(3.3)	(0.8)	51.6
General operating expenses	55.6	2.7	0.1	—	(2.3)	0.5	56.1
Hospitality	3.8	0.2	—	—	(0.2)	—	3.8
Furniture and equipment	45.7	1.7	(0.2)	—	(15.9)	(14.4)	31.3
Grants and contributions	854.1	29.2	0.3	—	(59.5)	(30.0)	824.1
Subtotal	**6 175.7**	**276.2**	**(64.4)**	**—**	**134.3**	**346.1**	**6 521.8**
7. International Court of Justice							
Posts	20 269.8	990.9	(29.3)	—	(1 771.6)	(810.0)	19 459.8
Other staff costs	1 821.9	95.1	(0.8)	—	0.6	94.9	1 916.8
Non-staff compensation	9 361.9	1 734.3	(0.6)	523.8	32.3	2 289.8	11 651.7
Consultants and experts	44.0	2.2	—	23.9	0.7	26.8	70.8
Travel of staff	83.5	—	(0.7)	—	(0.6)	(1.3)	82.2
Contractual services	1 102.2	53.0	(0.7)	—	(47.3)	5.0	1 107.2
General operating expenses	3 191.0	153.1	(0.6)	—	219.1	371.6	3 562.6
Hospitality	19.3	0.9	(0.1)	—	1.1	1.9	21.2
Supplies and materials	437.2	21.0	(0.4)	—	(7.1)	13.5	450.7
Furniture and equipment	454.2	6.6	(1.1)	—	75.5	81.0	535.2
Subtotal	**36 785.0**	**3 057.1**	**(34.3)**	**547.7**	**(1 497.3)**	**2 073.2**	**38 858.2**
8. Legal affairs							
Posts	35 187.5	250.2	(44.8)	—	(1 068.6)	(863.2)	34 324.3
Other staff costs	211.2	—	(0.7)	673.2	14.1	686.6	897.8
Non-staff compensation	0.1	—	—	—	(0.1)	(0.1)	—
Consultants and experts	609.0	16.1	(0.8)	—	(84.2)	(68.9)	540.1
Travel of representatives	1 645.5	—	(3.4)	—	231.6	228.2	1 873.7
Travel of staff	1 107.1	—	(5.9)	173.3	54.4	221.8	1 328.9
Contractual services	1 701.0	7.1	(9.6)	—	88.6	86.1	1 787.1
General operating expenses	700.9	3.5	(4.4)	2.0	120.0	121.1	822.0
Hospitality	8.7	—	—	—	1.7	1.7	10.4
Supplies and materials	244.8	6.7	(0.6)	4.0	(8.3)	1.8	246.6
Furniture and equipment	300.1	2.1	(1.6)	8.1	(2.9)	5.7	305.8

Budget section	Revised appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Unforeseen and extraordinary expenses and decisions of policymaking organs	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed final appropriation
Grants and contributions	437.1	—	(3.1)	—	0.3	(2.8)	434.3
Subtotal	**42 153.0**	**285.7**	**(74.9)**	**860.6**	**(653.4)**	**418.0**	**42 571.0**
9. Economic and social affairs							
Posts	136 374.7	—	15.1	—	(4 438.5)	(4 423.4)	131 951.3
Other staff costs	1 576.7	—	(12.3)	—	(236.2)	(248.5)	1 328.2
Non-staff compensation	0.2	—	—	—	—	—	0.2
Consultants and experts	4 583.1	—	(33.0)	—	(319.5)	(352.5)	4 230.6
Travel of representatives	4 266.6	—	(30.7)	—	(353.0)	(383.7)	3 882.9
Travel of staff	2 202.5	—	(16.2)	—	516.1	499.9	2 702.4
Contractual services	2 026.3	—	(14.8)	—	301.3	286.5	2 312.8
General operating expenses	2 852.9	—	(20.7)	—	(139.3)	(160.0)	2 692.9
Hospitality	24.5	—	(0.2)	—	(4.3)	(4.5)	20.0
Supplies and materials	325.8	—	(2.7)	—	(23.6)	(26.3)	299.5
Furniture and equipment	879.9	—	(5.9)	—	(116.4)	(122.3)	757.6
Improvement of premises	—	—	—	—	80.0	80.0	80.0
Grants and contributions	2 360.9	—	(5.5)	—	(21.9)	(27.4)	2 333.5
Subtotal	**157 474.1**	**—**	**(126.9)**	**—**	**(4 755.3)**	**(4 882.2)**	**152 591.9**
10. Least developed countries, landlocked developing countries and small island developing States							
Posts	4 442.5	—	2.4	—	(249.0)	(246.6)	4 195.9
Other staff costs	98.6	—	(0.6)	—	(49.4)	(50.0)	48.6
Consultants and experts	122.1	—	(0.8)	—	(33.8)	(34.6)	87.5
Travel of staff	175.7	—	(1.2)	—	122.0	120.8	296.5
Contractual services	63.1	—	(0.4)	—	(6.9)	(7.3)	55.8
General operating expenses	95.0	—	(0.6)	—	(6.3)	(6.9)	88.1
Hospitality	2.0	—	—	—	—	—	2.0
Supplies and materials	7.5	—	(0.1)	—	3.9	3.8	11.3
Furniture and equipment	46.2	—	(0.3)	—	(21.4)	(21.7)	24.5
Subtotal	**5 052.7**	**—**	**(1.6)**	**—**	**(240.9)**	**(242.5)**	**4 810.2**
11. United Nations support for the New Partnership for Africa's Development							
Posts	8 434.9	(16.5)	12.4	—	(1 798.7)	(1 802.8)	6 632.1
Other staff costs	426.9	(2.1)	7.8	—	24.9	30.6	457.5
Consultants and experts	756.2	(0.9)	3.6	—	(120.0)	(117.3)	638.9
Travel of staff	453.8	—	(3.2)	—	92.6	89.4	543.2
Contractual services	457.7	—	(3.4)	—	(105.9)	(109.3)	348.4

Budget section	*Revised appropriation*	*Projected changes*					*Proposed final appropriation*
		Rate of exchange	*Inflation*	*Unforeseen and extraordinary expenses and decisions of policymaking organs*	*Post incumbency and other changes*	*Total*	
General operating expenses	205.1	—	(1.5)	—	(49.9)	(51.4)	153.7
Hospitality	2.3	—	—	—	—	—	2.3
Supplies and materials	21.6	—	—	—	4.7	4.7	26.3
Furniture and equipment	44.6	—	(0.5)	—	(2.5)	(3.0)	41.6
Subtotal	**10 803.1**	**(19.5)**	**15.2**	**—**	**(1 954.8)**	**(1 959.1)**	**8 844.0**
12. Trade and development							
Posts	105 092.7	2 611.2	(339.8)	—	(4 200.2)	(1 928.8)	103 163.9
Other staff costs	1 218.1	32.0	(5.7)	—	(34.6)	(8.3)	1 209.8
Consultants and experts	1 752.8	44.3	(8.0)	—	(198.2)	(161.9)	1 590.9
Travel of representatives	404.1	—	(2.8)	—	1.6	(1.2)	402.9
Travel of staff	1 309.5	—	(9.5)	—	156.3	146.8	1 456.3
Contractual services	316.5	8.3	(1.4)	—	(185.4)	(178.5)	138.0
General operating expenses	2 503.0	64.7	(11.3)	—	(574.5)	(521.1)	1 981.9
Hospitality	48.4	1.1	(0.3)	—	(0.7)	0.1	48.5
Supplies and materials	1 611.1	41.1	(7.3)	—	(4.1)	29.7	1 640.8
Furniture and equipment	1 070.0	27.3	(4.9)	—	(111.1)	(88.7)	981.3
Grants and contributions	1 826.7	47.4	(8.3)	—	(720.5)	(681.4)	1 145.3
Subtotal	**117 152.9**	**2 877.4**	**(399.3)**	**—**	**(5 871.4)**	**(3 393.3)**	**113 759.6**
13. International Trade Centre UNCTAD/WTO							
Grants and contributions	26 901.5	694.8	(65.7)	—	(135.3)	493.8	27 395.3
Subtotal	**26 901.5**	**694.8**	**(65.7)**	**—**	**(135.3)**	**493.8**	**27 395.3**
14. Environment							
Posts	11 352.7	423.3	(193.9)	—	647.6	877.0	12 229.7
Other staff costs	113.9	2.1	1.4	—	(31.6)	(28.1)	85.8
Consultants and experts	158.5	6.7	2.6	—	57.2	66.5	225.0
Travel of representatives	149.6	—	(1.0)	—	(56.2)	(57.2)	92.4
Travel of staff	117.2	—	(0.7)	—	2.3	1.6	118.8
Contractual services	5.1	0.1	—	—	1.0	1.1	6.2
General operating expenses	276.8	7.5	10.6	—	(11.2)	6.9	283.7
Hospitality	16.9	0.3	0.7	—	(0.5)	0.5	17.4
Supplies and materials	31.0	0.9	1.3	—	(0.7)	1.5	32.5
Furniture and equipment	64.9	2.2	2.2	—	(10.2)	(5.8)	59.1
Subtotal	**12 286.6**	**443.1**	**(176.8)**	**—**	**597.7**	**864.0**	**13 150.6**

Budget section	Revised appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Unforeseen and extraordinary expenses and decisions of policymaking organs	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed final appropriation
15. Human settlements							
Posts	16 449.1	638.8	(320.0)	—	905.9	1 224.7	17 673.8
Other staff costs	238.1	1.4	2.1	—	—	3.5	241.6
Consultants and experts	287.4	5.6	9.5	—	(8.0)	7.1	294.5
Travel of staff	330.0	—	(2.1)	—	18.7	16.6	346.6
Contractual services	105.1	3.3	5.3	—	(4.3)	4.3	109.4
General operating expenses	587.9	17.1	27.6	—	(33.0)	11.7	599.6
Hospitality	7.6	0.3	0.4	—	(0.5)	0.2	7.8
Supplies and materials	115.2	3.5	5.2	—	(52.6)	(43.9)	71.3
Furniture and equipment	169.0	5.2	8.2	—	46.4	59.8	228.8
Subtotal	**18 289.4**	**675.2**	**(263.8)**	**—**	**872.6**	**1 284.0**	**19 573.4**
16. International drug control, crime prevention and criminal justice							
Posts	26 127.6	1 252.6	(316.7)	—	676.5	1 612.4	27 740.0
Other staff costs	630.5	30.4	0.4	—	(54.1)	(23.3)	607.2
Consultants and experts	1 779.5	84.6	1.3	—	(547.9)	(462.0)	1 317.5
Travel of representatives	1 186.8	—	(8.9)	—	134.0	125.1	1 311.9
Travel of staff	838.2	—	(6.0)	—	158.3	152.3	990.5
Contractual services	1 189.0	56.4	0.6	—	(344.4)	(287.4)	901.6
General operating expenses	493.9	23.1	0.3	—	58.5	81.9	575.8
Hospitality	7.4	0.4	—	—	(1.3)	(0.9)	6.5
Supplies and materials	160.5	7.8	0.1	—	(3.7)	4.2	164.7
Furniture and equipment	368.9	17.4	0.3	—	212.9	230.6	599.5
Grants and contributions	56.1	2.7	0.1	—	182.8	185.6	241.7
Subtotal	**32 838.4**	**1 475.4**	**(328.5)**	**—**	**471.6**	**1 618.5**	**34 456.9**
17. Economic and social development in Africa							
Posts	84 124.7	(1 283.1)	661.0	—	(7 047.8)	(7 669.9)	76 454.8
Other staff costs	2 381.1	(31.9)	142.2	—	240.1	350.4	2 731.5
Consultants and experts	2 618.3	(15.5)	164.5	—	755.4	904.4	3 522.7
Travel of staff	1 882.7	—	(13.6)	—	400.6	387.0	2 269.7
Contractual services	2 446.8	—	163.0	—	(79.4)	83.6	2 530.4
General operating expenses	7 124.0	(88.1)	438.2	—	(322.4)	27.7	7 151.7
Hospitality	31.1	(0.4)	1.8	—	0.2	1.6	32.7
Supplies and materials	2 123.0	—	141.5	23.1	106.0	270.6	2 393.6
Furniture and equipment	3 206.4	—	211.4	—	173.4	384.8	3 591.2
Grants and contributions	1 466.1	(2.0)	8.9	—	1.1	8.0	1 474.1
Subtotal	**107 404.2**	**(1 421.0)**	**1 918.9**	**23.1**	**(5 772.8)**	**(5 251.8)**	**102 152.4**

Budget section	*Revised appropriation*	*Projected changes*					*Proposed final appropriation*
		Rate of exchange	*Inflation*	*Unforeseen and extraordinary expenses and decisions of policymaking organs*	*Post incumbency and other changes*	*Total*	
18. Economic and social development in Asia and the Pacific							
Posts	64 708.5	3 487.5	(1 390.2)	—	3 995.1	6 092.4	70 800.9
Other staff costs	892.9	46.3	(2.8)	—	(75.0)	(31.5)	861.4
Consultants and experts	877.8	45.6	(2.7)	—	116.3	159.2	1 037.0
Travel of staff	1 364.5	—	(9.9)	—	—	(9.9)	1 354.6
Contractual services	723.1	37.6	(2.2)	37.5	195.8	268.7	991.8
General operating expenses	4 000.3	202.0	(12.0)	—	(662.3)	(472.3)	3 528.0
Hospitality	27.6	1.6	(0.1)	—	(0.5)	1.0	28.6
Supplies and materials	655.6	33.8	(2.1)	50.3	(13.0)	69.0	724.6
Furniture and equipment	1 409.6	72.0	(4.5)	6.0	(45.8)	27.7	1 437.3
Grants and contributions	4.9	0.2	—	—	4.3	4.5	9.4
Subtotal	**74 664.8**	**3 926.6**	**(1 426.5)**	**93.8**	**3 514.9**	**6 108.8**	**80 773.6**
19. Economic development in Europe							
Posts	53 191.0	1 343.2	(391.3)	—	(192.0)	759.9	53 950.9
Other staff costs	210.5	5.5	(0.9)	—	(3.8)	0.8	211.3
Consultants and experts	443.4	8.2	(1.9)	—	56.7	63.0	506.4
Travel of staff	845.7	—	(5.2)	—	95.5	90.3	936.0
Contractual services	351.7	9.4	(1.5)	—	79.8	87.7	439.4
General operating expenses	86.9	2.2	(0.7)	—	(28.9)	(27.4)	59.5
Hospitality	19.2	0.6	(0.1)	—	(0.5)	—	19.2
Supplies and materials	191.0	3.0	(0.9)	—	—	2.1	193.1
Furniture and equipment	540.8	14.4	(2.4)	—	(77.5)	(65.5)	475.3
Grants and contributions	1 229.8	29.3	(6.0)	—	(191.0)	(167.7)	1 062.1
Subtotal	**57 110.0**	**1 415.8**	**(410.9)**	**—**	**(261.7)**	**743.2**	**57 853.2**
20. Economic and social development in Latin America and the Caribbean							
Posts	81 032.6	343.5	480.2	—	(3 286.8)	(2 463.1)	78 569.5
Other staff costs	1 634.3	0.5	8.7	—	(3.1)	6.1	1 640.4
Consultants and experts	1 235.7	—	8.9	—	(4.2)	4.7	1 240.4
Travel of staff	1 630.5	—	(12.1)	—	342.2	330.1	1 960.6
Contractual services	1 493.5	—	3.2	25.0	(295.2)	(267.0)	1 226.5
General operating expenses	7 393.3	25.5	36.0	—	(16.0)	45.5	7 438.8
Hospitality	30.6	0.1	0.3	—	(0.1)	0.3	30.9
Supplies and materials	1 356.4	5.0	6.2	54.3	(226.5)	(161.0)	1 195.4
Furniture and equipment	1 373.2	—	4.8	279.9	279.8	564.5	1 937.7
Grants and contributions	—	—	—	—	14.0	14.0	14.0
Subtotal	**97 180.1**	**374.6**	**536.2**	**359.2**	**(3 195.9)**	**(1 925.9)**	**95 254.2**

Budget section	Revised appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Unforeseen and extraordinary expenses and decisions of policymaking organs	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed final appropriation
21. Economic and social development in Western Asia							
Posts	47 644.7	48.4	(76.8)	—	3 231.3	3 202.9	50 847.6
Other staff costs	566.2	0.4	(8.1)	—	(7.0)	(14.7)	551.5
Consultants and experts	1 451.9	1.1	(22.5)	—	(158.9)	(180.3)	1 271.6
Travel of staff	547.1	—	(3.9)	—	148.2	144.3	691.4
Contractual services	1 141.3	1.2	(17.6)	3.0	18.9	5.5	1 146.8
General operating expenses	3 025.7	3.1	(46.9)	2.5	(463.5)	(504.8)	2 520.9
Hospitality	21.6	0.1	(0.3)	—	(0.8)	(1.0)	20.6
Supplies and materials	792.0	0.9	(12.1)	51.5	(76.8)	(36.5)	755.5
Furniture and equipment	857.4	1.0	(13.5)	—	165.7	153.2	1 010.6
Grants and contributions	276.7	0.3	(4.2)	—	(114.5)	(118.4)	158.3
Subtotal	**56 324.6**	**56.5**	**(205.9)**	**57.0**	**2 742.6**	**2 650.2**	**58 974.8**
22. Regular programme of technical cooperation							
Other	46 881.4	316.1	282.5	—	—	598.6	47 480.0
Subtotal	**46 881.4**	**316.1**	**282.5**	**—**	**—**	**598.6**	**47 480.0**
23. Human rights							
Posts	64 120.5	1 536.0	(314.8)	—	(7 069.6)	(5 848.4)	58 272.1
Other staff costs	3 095.0	81.1	(14.0)	—	194.9	262.0	3 357.0
Consultants and experts	1 231.2	31.7	(5.0)	—	269.8	296.5	1 527.7
Travel of representatives	9 468.9	—	(68.4)	—	(264.1)	(332.5)	9 136.4
Travel of staff	3 344.6	—	(21.6)	—	387.7	366.1	3 710.7
Contractual services	1 137.0	29.4	(4.8)	—	(174.5)	(149.9)	987.1
General operating expenses	1 944.6	48.9	(9.0)	—	(437.3)	(397.4)	1 547.2
Hospitality	12.1	0.2	—	—	(0.2)	—	12.1
Supplies and materials	536.2	13.4	(2.6)	—	(139.9)	(129.1)	407.1
Furniture and equipment	859.6	13.5	(2.3)	—	(64.1)	(52.9)	806.7
Grants and contributions	2 259.4	42.9	(7.7)	—	(530.4)	(495.2)	1 764.2
Subtotal	**88 009.1**	**1 797.1**	**(450.2)**	**—**	**(7 827.7)**	**(6 480.8)**	**81 528.3**
24. Protection of and assistance to refugees							
Posts	1 054.2	27.3	(5.0)	—	—	22.3	1 076.5
Contractual services	0.9	—	—	—	(0.9)	(0.9)	—
General operating expenses	0.3	—	—	—	(0.3)	(0.3)	—
Grants and contributions	65 975.8	1 756.5	(308.4)	—	1.2	1 449.3	67 425.1
Subtotal	**67 031.2**	**1 783.8**	**(313.4)**	**—**	**—**	**1 470.4**	**68 501.6**

Budget section	Revised appropriation	Projected changes: Rate of exchange	Inflation	Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes	Total	Proposed final appropriation
25. Palestine refugees							
Posts	36 716.8	1 458.1	(807.1)	—	423.5	1 074.5	37 791.3
Other staff costs	13.0	—	(0.1)	—	482.5	482.4	495.4
Contractual services	1.2	—	—	—	(1.2)	(1.2)	—
General operating expenses	0.3	—	—	—	(0.3)	(0.3)	—
Subtotal	**36 731.3**	**1 458.1**	**(807.2)**	**—**	**904.5**	**1 555.4**	**38 286.7**
26. Humanitarian assistance							
Posts	18 327.5	163.0	(24.2)	—	(128.6)	10.2	18 337.7
Other staff costs	687.4	7.8	(4.1)	—	2.6	6.3	693.7
Consultants and experts	141.1	1.6	(0.8)	—	7.6	8.4	149.5
Travel of staff	1 122.9	—	(8.2)	—	26.4	18.2	1 141.1
Contractual services	454.2	6.2	(2.6)	—	(77.5)	(73.9)	380.3
General operating expenses	972.0	7.4	(6.2)	—	275.1	276.3	1 248.3
Hospitality	18.3	0.2	(0.1)	—	—	0.1	18.4
Supplies and materials	120.4	0.6	(0.7)	—	0.9	0.8	121.2
Furniture and equipment	142.5	1.3	(0.8)	—	142.5	143.0	285.5
Grants and contributions	4 579.7	19.8	(3.6)	—	(536.5)	(520.3)	4 059.4
Subtotal	**26 566.0**	**207.9**	**(51.3)**	**—**	**(287.5)**	**(130.9)**	**26 435.1**
27. Public information							
Posts	138 932.2	244.8	(86.7)	(3 500.0)	(5 309.9)	(8 651.8)	130 280.4
Other staff costs	6 195.9	18.2	(42.6)	—	149.2	124.8	6 320.7
Consultants and experts	—	—	—	—	18.0	18.0	18.0
Travel of representatives	715.5	—	(5.3)	—	(144.2)	(149.5)	566.0
Travel of staff	1 003.0	—	(7.2)	—	205.6	198.4	1 201.4
Contractual services	17 258.3	9.7	(123.3)	92.5	806.7	785.6	18 043.9
General operating expenses	8 792.3	7.3	(62.6)	—	183.1	127.8	8 920.1
Hospitality	141.8	0.2	(1.2)	—	(21.9)	(22.9)	118.9
Supplies and materials	2 800.4	2.9	(20.0)	—	(849.4)	(866.5)	1 933.9
Furniture and equipment	2 571.7	7.2	(17.7)	—	286.0	275.5	2 847.2
Improvement of premises	—	—	—	—	3.3	3.3	3.3
Grants and contributions	440.7	1.5	(3.1)	—	271.8	270.2	710.9
Subtotal	**178 851.8**	**291.8**	**(369.7)**	**(3 407.5)**	**(4 401.7)**	**(7 887.1)**	**170 964.7**
28A. Office of the Under-Secretary-General for Management							
Posts	12 969.2	—	(7.0)	—	(251.9)	(258.9)	12 710.3
Other staff costs	801.0	—	(4.0)	348.7	161.4	506.1	1 307.1

Budget section	Revised appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Unforeseen and extraordinary expenses and decisions of policymaking organs	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed final appropriation
Consultants and experts	2 290.9	—	(15.4)	—	(257.6)	(273.0)	2 017.9
Travel of representatives	177.2	—	(1.7)	—	(67.8)	(69.5)	107.7
Travel of staff	97.8	—	(0.5)	12.0	235.1	246.6	344.4
Contractual services	3 789.9	—	(18.7)	30.0	195.8	207.1	3 997.0
General operating expenses	264.9	—	(2.0)	—	17.4	15.4	280.3
Hospitality	0.8	—	—	—	5.9	5.9	6.7
Supplies and materials	52.3	—	(0.3)	1.6	(0.2)	1.1	53.4
Furniture and equipment	116.5	—	(0.8)	5.8	(17.5)	(12.5)	104.0
Subtotal	**20 560.5**	**—**	**(50.4)**	**398.1**	**20.6**	**368.3**	**20 928.8**
28B. Office of Programme Planning, Budget and Accounts							
Posts	29 693.1	—	(10.8)	—	(1 291.1)	(1 301.9)	28 391.2
Other staff costs	609.4	—	(4.3)	—	139.4	135.1	744.5
Consultants and experts	402.3	—	(3.9)	—	(397.3)	(401.2)	1.1
Travel of staff	157.0	—	(1.0)	—	53.8	52.8	209.8
Contractual services	1 285.4	—	(10.4)	—	(425.1)	(435.5)	849.9
General operating expenses	463.0	—	(3.1)	—	81.4	78.3	541.3
Supplies and materials	90.5	—	(0.6)	—	31.5	30.9	121.4
Furniture and equipment	216.8	—	(1.5)	—	(5.0)	(6.5)	210.3
Subtotal	**32 917.5**	**—**	**(35.6)**	**—**	**(1 812.4)**	**(1 848.0)**	**31 069.5**
28C. Office of Human Resources Management							
Posts	38 267.7	—	(18.4)	—	204.0	185.6	38 453.3
Other staff costs	1 029.3	—	(7.0)	45.9	535.1	574.0	1 603.3
Consultants and experts	75.5	—	(0.4)	77.7	239.4	316.7	392.2
Travel of staff	509.2	—	(3.7)	211.4	473.9	681.6	1 190.8
Contractual services	25 032.6	—	(154.6)	93.7	(205.3)	(266.2)	24 766.4
General operating expenses	1 119.0	—	(8.3)	—	(42.8)	(51.1)	1 067.9
Hospitality	9.3	—	—	—	(6.3)	(6.3)	3.0
Supplies and materials	637.0	—	(4.1)	465.8	0.3	462.0	1 099.0
Furniture and equipment	877.8	—	(4.3)	62.4	14.4	72.5	950.3
Subtotal	**67 557.4**	**—**	**(200.8)**	**956.9**	**1 212.7**	**1 968.8**	**69 526.2**
28D. Office of Central Support Services							
Posts	86 103.7	—	(121.1)	57.1	(4 900.0)	(4 964.0)	81 139.7
Other staff costs	2 171.7	—	(15.6)	192.8	821.5	998.7	3 170.4
Consultants and experts	598.9	—	(3.7)	—	162.3	158.6	757.5

Budget section	Revised appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Unforeseen and extraordinary expenses and decisions of policymaking organs	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed final appropriation
Travel of staff	732.1	—	(5.0)	10.0	(49.8)	(44.8)	687.3
Contractual services	21 704.8	—	(157.3)	271.9	5 137.7	5 252.3	26 957.1
General operating expenses	120 215.5	—	1 376.7	605.8	(756.2)	1 226.3	121 441.8
Hospitality	11.0	—	(0.2)	—	(3.9)	(4.1)	6.9
Supplies and materials	3 385.0	—	(23.5)	43.6	(730.0)	(709.9)	2 675.1
Furniture and equipment	8 799.9	—	(62.8)	479.7	(885.4)	(468.5)	8 331.4
Grants and contributions	1 731.2	—	(12.3)	—	(1 164.6)	(1 176.9)	554.3
Subtotal	**245 453.8**	**—**	**975.2**	**1 660.9**	**(2 368.4)**	**267.7**	**245 721.5**
28E. Administration, Geneva							
Posts	65 318.3	1 616.8	(524.6)	—	(2 038.9)	(946.7)	64 371.6
Other staff costs	2 799.8	72.6	(13.1)	27.8	(185.3)	(98.0)	2 701.8
Travel of staff	91.5	—	(0.6)	—	144.7	144.1	235.6
Contractual services	4 526.5	100.6	(17.0)	—	66.6	150.2	4 676.7
General operating expenses	26 089.5	629.9	(119.6)	85.3	(586.5)	9.1	26 098.6
Hospitality	2.7	0.1	—	—	(1.5)	(1.4)	1.3
Supplies and materials	1 939.4	49.4	(8.4)	41.3	(67.4)	14.9	1 954.3
Furniture and equipment	3 294.4	88.6	(15.7)	403.0	8.3	484.2	3 778.6
Grants and contributions	3 130.7	81.3	(14.3)	—	(171.8)	(104.8)	3 025.9
Subtotal	**107 192.8**	**2 639.3**	**(713.3)**	**557.4**	**(2 831.8)**	**(348.4)**	**106 844.4**
28F. Administration, Vienna							
Posts	17 128.2	791.9	(40.3)	—	(242.5)	509.1	17 637.3
Other staff costs	1 062.0	48.4	0.5	—	(11.3)	37.6	1 099.6
Travel of staff	35.1	—	(0.2)	—	43.4	43.2	78.3
Contractual services	615.6	28.9	0.2	41.0	(12.1)	58.0	673.6
General operating expenses	3 769.2	173.1	1.3	117.0	(68.1)	223.3	3 992.5
Hospitality	2.4	0.1	—	—	(0.4)	(0.3)	2.1
Supplies and materials	483.5	21.5	0.1	—	5.9	27.5	511.0
Furniture and equipment	1 141.9	50.5	0.2	372.0	2.1	424.8	1 566.7
Grants and contributions	11 059.5	522.7	6.0	—	(831.7)	(303.0)	10 756.5
Subtotal	**35 297.4**	**1 637.1**	**(32.2)**	**530.0**	**(1 114.7)**	**1 020.2**	**36 317.6**
28G. Administration, Nairobi							
Posts	14 931.2	600.6	(281.1)	—	2 273.8	2 593.3	17 524.5
Other staff costs	267.0	3.2	5.3	93.0	(11.8)	89.7	356.7
Consultants and experts	10.2	0.3	0.6	—	(0.5)	0.4	10.6

Budget section	*Revised appropriation*	*Projected changes*					*Proposed final appropriation*
		Rate of exchange	*Inflation*	*Unforeseen and extraordinary expenses and decisions of policymaking organs*	*Post incumbency and other changes*	*Total*	
Travel of staff	25.6	—	(0.1)	—	0.1	—	25.6
Contractual services	300.9	9.7	15.8	2.0	(43.0)	(15.5)	285.4
General operating expenses	3 472.2	77.7	141.7	30.3	456.2	705.9	4 178.1
Supplies and materials	309.4	5.4	13.9	435.6	(228.6)	226.3	535.7
Furniture and equipment	328.7	10.4	17.3	50.7	(215.0)	(136.6)	192.1
Subtotal	**19 645.2**	**707.3**	**(86.6)**	**611.6**	**2 231.2**	**3 463.5**	**23 108.7**
29. Internal oversight							
Posts	25 281.9	276.0	(88.0)	—	(1 823.3)	(1 635.3)	23 646.6
Other staff costs	3 999.5	81.7	(7.5)	—	(1 393.7)	(1 319.5)	2 680.0
Consultants and experts	147.7	1.7	(0.2)	—	257.2	258.7	406.4
Travel of staff	834.5	—	(6.0)	—	143.8	137.8	972.3
Contractual services	55.6	—	(0.3)	—	1 253.0	1 252.7	1 308.3
General operating expenses	351.4	2.3	(0.3)	—	121.2	123.2	474.6
Hospitality	3.0	—	—	—	(3.0)	(3.0)	—
Supplies and materials	67.8	0.8	(0.1)	—	(2.2)	(1.5)	66.3
Furniture and equipment	202.4	1.7	(0.4)	—	43.7	45.0	247.4
Grants and contributions	—	—	—	—	1.3	1.3	1.3
Subtotal	**30 943.8**	**364.2**	**(102.8)**	**—**	**(1 402.0)**	**(1 140.6)**	**29 803.2**
30. Jointly financed administrative activities							
Grants and contributions	7 799.2	96.5	(3.4)	—	1 590.0	1 683.1	9 482.3
Subtotal	**7 799.2**	**96.5**	**(3.4)**	**—**	**1 590.0**	**1 683.1**	**9 482.3**
31. Special expenses							
Other staff costs	84 578.2	403.9	(239.2)	—	(2 529.4)	(2 364.7)	82 213.5
Non-staff compensation	1 107.9	—	(7.9)	—	(18.2)	(26.1)	1 081.8
Consultants and experts	—	—	—	—	20.0	20.0	20.0
General operating expenses	7 792.8	—	(21.4)	—	647.5	626.1	8 418.9
Subtotal	**93 478.9**	**403.9**	**(268.5)**	**—**	**(1 880.1)**	**(1 744.7)**	**91 734.2**
32. Construction, alteration, improvement and major maintenance							
Improvement of premises	78 532.0	908.0	247.0	24 472.9	—	25 627.9	104 159.9
Subtotal	**78 532.0**	**908.0**	**247.0**	**24 472.9**	**—**	**25 627.9**	**104 159.9**
33. Safety and security							
Posts	122 380.8	1 348.6	(1 133.5)	(5 283.4)	(15 908.7)	(20 977.0)	101 403.8
Other staff costs	11 646.9	86.7	(50.6)	—	5 183.1	5 219.2	16 866.1

Budget section	*Revised appropriation*	*Projected changes*					*Proposed final appropriation*
		Rate of exchange	*Inflation*	*Unforeseen and extraordinary expenses and decisions of policymaking organs*	*Post incumbency and other changes*	*Total*	
Consultants and experts	211.6	—	(1.5)	—	(27.4)	(28.9)	182.7
Travel of staff	1 406.1	—	(10.1)	—	868.3	858.2	2 264.3
Contractual services	2 967.0	31.9	39.0	—	(1 110.0)	(1 039.1)	1 927.9
General operating expenses	5 471.7	13.3	(10.6)	—	899.2	901.9	6 373.6
Supplies and materials	2 369.7	29.5	38.7	—	(49.7)	18.5	2 388.2
Furniture and equipment	1 356.5	9.1	13.7	—	617.6	640.4	1 996.9
Grants and contributions	47 727.5	258.1	3.3	—	(9 017.0)	(8 755.6)	38 971.9
Subtotal	**195 537.8**	**1 777.2**	**(1 111.6)**	**(5 283.4)**	**(18 544.6)**	**(23 162.4)**	**172 375.4**
34. Development Account							
Grants and contributions	16 480.9	—	(79.0)	—	150.0	71.0	16 551.9
Subtotal	**16 480.9**	**—**	**(79.0)**	**—**	**150.0**	**71.0**	**16 551.9**
35. Staff assessment							
Other	442 226.4	2 621.9	(1 013.0)	(40.4)	(8 480.3)	(6 911.8)	435 314.6
Subtotal	**442 226.4**	**2 621.9**	**(1 013.0)**	**(40.4)**	**(8 480.3)**	**(6 911.8)**	**435 314.6**
Total	**4 302 005.0**	**42 045.8**	**(8 653.7)**	**23 641.1**	**(170 265.8)**	**(113 232.6)**	**4 188 772.4**

Schedule 4

Rates of exchange relative to the United States dollar and inflation by duty station, 2006-2007

	Rates of exchange				*Rates of inflation applicable to non-post objects of expenditure*			
	Revised appropriation		*Present report*		*Revised appropriation*		*Present report*	
Duty station/office (currency)	*2006*[a]	*2007*	*2006*[b]	*2007*[c]	*2006*	*2007*	*2006*	*2007*
Vienna (euro)	0.804	0.804[a]	0.802	0.734	1.6	1.8	1.4	1.9
Santiago (Chilean peso)	525.750	525.750[a]	526.167	519.917	3.7	3.0	3.4	3.9
Addis Ababa (Ethiopian birr)	8.698	8.700[d]	8.699	9.003	10.5	8.0	13.5	15.9
United Nations Military Observer Group in India and Pakistan (rupee)	45.413	45.413[a]	45.365	41.530	5.6	4.9	6.2	5.9
Beirut (Lebanese pound)	1,504.750	1,512.000[d]	1,504.750	1,508.667	7.0	3.0	4.0	5.6
Gaza (shekel)[e]	4.472	4.472[a]	4.472	4.122	2.2	2.0	2.1	0.4
Nairobi (Kenyan shilling)	72.743	72.743[a]	72.695	67.309	10.5	8.0	14.5	9.3
Mexico City (Mexican peso)	10.904	10.904[a]	10.923	10.912	3.4	3.8	3.6	3.9
The Hague (euro)	0.804	0.804[a]	0.802	0.734	1.4	1.6	1.1	1.8
Bangkok (Thai baht)	38.378	38.378[a]	38.338	34.472	4.7	3.4	4.6	2.0
Port of Spain (Trinidad and Tobago dollar)	6.264	6.300[d]	6.263	6.259	5.0	5.0	8.3	8.0
New York (United States dollar)	1.000	1.000	1.000	1.000	3.7	3.2	3.2	2.7
Geneva (Swiss franc)	1.262	1.262[a]	1.258	1.203	1.2	1.4	1.1	0.6
United Nations information centres (United States dollar)[f]	1.000	1.000	1.000	1.000	3.7	3.2	3.2	2.7

[a] Average of United Nations operational rates of exchange for 2006, with actual rates through November and November rates used for December.

[b] Average of the actual 2006 United Nations operational rates of exchange.

[c] Average of United Nations operational rates of exchange for 2007, with actual rates through November and November rates used for December.

[d] November 2006 rate of exchange.

[e] Includes the United Nations Truce Supervision Organization and the United Nations Relief and Works Agency for Palestine Refugees in the Near East.

[f] Includes combined effect of inflation and exchange rate changes.

Schedule 5

United Nations operational rates of exchange relative to the United States dollar, 2007

Duty station/office (currency)	Revised appropriation		Present report		Variance (percentage)		Actual rate											Projected rate, Dec.
	2006[a]	2007	2006[b]	2007[c]	2006	2007	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	
Vienna (euro)	0.804	0.804[a]	0.802	0.734	(0.25)	(8.71)	0.760	0.771	0.755	0.750	0.732	0.744	0.740	0.731	0.734	0.705	0.694	0.694
Santiago (Chilean peso)	525.750	525.750[a]	526.167	519.917	0.08	(1.11)	530.000	537.000	530.000	536.000	522.000	520.000	520.000	515.000	519.000	510.000	500.000	500.000
Addis Ababa (Ethiopian birr)	8.698	8.700[d]	8.699	9.003	0.01	3.48	8.890	8.880	8.840	8.840	8.840	8.930	9.160	9.030	9.170	9.040	9.210	9.210
United Nations Military Observer Group in India and Pakistan (rupee)	45.413	45.413[a]	45.365	41.530	(0.11)	(8.55)	44.550	44.320	44.180	43.290	40.820	40.500	40.820	40.220	41.020	39.740	39.450	39.450
Beirut (Lebanese pound)	1,504.750	1,512.000[d]	1,504.750	1,508.667	—	(0.22)	1,509.000	1,510.000	1,509.000	1,510.000	1,501.000	1,509.000	1,509.000	1,509.000	1,509.000	1,509.000	1,510.000	1,510.000
Gaza (shekel)[e]	4.472	4.472[a]	4.472	4.122	—	(7.83)	4.220	4.240	4.190	4.160	4.000	4.010	4.260	4.200	4.130	4.030	4.010	4.010
Nairobi (Kenyan shilling)	72.743	72.743[a]	72.695	67.309	(0.07)	(7.47)	69.400	70.090	69.930	69.460	68.500	65.000	64.430	66.900	67.000	66.000	65.500	65.500
Mexico City (Mexican peso)	10.904	10.904[a]	10.923	10.912	0.17	0.07	10.840	10.980	10.970	11.030	11.010	10.780	10.820	10.870	11.040	10.940	10.830	10.830
The Hague (euro)	0.804	0.804[a]	0.802	0.734	(0.25)	(8.71)	0.760	0.771	0.755	0.750	0.732	0.744	0.740	0.731	0.734	0.705	0.694	0.694
Bangkok (Thai baht)	38.378	38.378[a]	38.338	34.472	(0.10)	(10.18)	35.520	33.480	35.650	34.880	34.710	34.480	34.490	33.640	34.320	34.210	34.140	34.140
Port of Spain (Trinidad and Tobago dollar)	6.264	6.300[d]	6.263	6.259	(0.02)	(0.65)	6.300	6.300	6.110	6.140	6.290	6.290	6.300	6.290	6.280	6.270	6.270	6.270
Geneva (Swiss franc)	1.262	1.262[a]	1.258	1.203	(0.32)	(4.68)	1.220	1.250	1.220	1.220	1.200	1.220	1.220	1.200	1.200	1.170	1.160	1.160

[a] Average of United Nations operational rates of exchange for 2006, with actual rates through November and November rates used for December.

[b] Average of the actual 2006 United Nations operational rates of exchange.

[c] Average of United Nations operational rates of exchange for 2007, with actual rates through November and November rates used for December.

[d] November 2006 rate of exchange.

[e] Includes the United Nations Truce Supervision Organization and the United Nations Relief and Works Agency for Palestine Refugees in the Near East.

Schedule 6
Post adjustment multipliers applicable to staff in the Professional category and above, 2007

Duty station/office	Revised appropriation		Present report		Actual multiplier											Projected multiplier, Dec.
	2006[a]	2007[b]	2006[c]	2007[d]	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	
Vienna	50.83	49.00	51.23	58.12	52.40	50.40	53.30	55.20	58.60	56.30	57.10	58.80	58.20	64.10	66.50	66.50
Santiago	40.25	38.27	40.25	40.00	37.80	37.80	38.40	38.40	38.40	38.40	39.60	39.60	39.60	39.60	46.20	46.20
Addis Ababa	44.48	44.15	44.48	42.62	42.50	42.50	45.50	45.50	42.70	42.70	41.70	41.70	41.70	41.70	41.60	41.60
United Nations Military Observer Group in India and Pakistan	30.73	30.13	30.73	33.50	28.70	28.70	31.90	31.90	31.90	31.90	34.50	34.50	34.50	34.50	39.50	39.50
Beirut	46.06	43.37	46.06	43.25	42.00	42.00	43.50	43.50	43.50	43.50	43.50	43.50	43.50	43.50	43.50	43.50
Gaza[e]	35.98	31.85	35.98	36.82	33.40	33.40	35.60	35.60	35.60	35.60	37.10	37.10	37.10	37.10	42.10	42.10
Nairobi	32.69	28.95	32.69	34.08	27.60	27.60	31.20	31.20	31.20	31.20	37.50	37.50	37.50	37.50	39.50	39.50
Mexico City	39.53	37.18	39.53	38.75	36.50	36.50	36.60	36.60	36.60	36.60	39.90	39.90	39.90	39.90	43.00	43.00
The Hague	47.43	44.15	47.84	55.34	50.30	48.30	51.20	52.10	55.40	53.20	53.90	55.60	55.00	61.50	63.80	63.80
Bangkok	31.25	28.92	31.25	35.22	29.70	29.70	33.30	33.30	33.30	33.30	37.30	37.30	37.30	37.30	40.40	40.40
Port of Spain	38.38	37.17	38.49	39.73	36.70	36.70	38.60	38.60	38.60	38.60	39.40	39.40	39.40	43.10	43.80	43.80
New York	64.87	61.27	64.87	61.60	59.90	59.90	59.90	59.90	59.90	59.90	59.90	59.90	65.00	65.00	65.00	65.00
Security field offices	36.60	31.70	36.60	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00
Geneva	66.77	61.33	67.18	67.81	64.30	60.70	64.30	66.10	68.60	66.10	66.10	68.60	68.60	72.50	73.90	73.90
United Nations information centres	43.10	38.20	43.10	39.70	39.70	39.70	39.70	39.70	39.70	39.70	39.70	39.70	39.70	39.70	39.70	39.70

[a] Average of actual post adjustment multipliers to November 2006 and projected multipliers for December.
[b] Projection based on November 2006 rates.
[c] Average of post adjustment multipliers.
[d] Average of actual post adjustment multipliers to November 2007 and projected multipliers for December.
[e] Includes the United Nations Truce Supervision Organization and the United Nations Relief and Works Agency for Palestine Refugees in the Near East.

Schedule 7

Changes in General Service salaries in local currency terms, 2006-2007

(Percentage)

Duty station/office	*Year*	*Rate of increase*		*Amount of increase and month granted*[b]	
		Revised appropriation[a]	*Present report*		
Vienna	2006	1.92	1.92	April	1.79
	2007	1.80	1.92	April	1.96
Santiago	2006	—	1.38	September	4.14
	2007	3.00	2.72		
Addis Ababa	2006	1.20	2.06	April/November	1.60/5.10
	2007	8.00	4.62		
United Nations Military Observer Group in India and Pakistan	2006	—	8.77	July	9.90
	2007	4.90	4.72		
Beirut	2006	—	5.90	September	2.20
	2007	3.00	1.46		
Gaza[c]	2006	5.23	5.23	February	5.70
	2007	2.00	2.54	March	2.50
Nairobi	2006	—	4.42	November	4.00
	2007	8.00	3.31		
Mexico	2006	—	6.83	August	6.87
	2007	3.80	3.90		
The Hague	2006	—	0.91	September	2.18
	2007	1.60	1.44		
Bangkok	2006	6.89	6.89	July	6.00
	2007	3.40	5.82	July	5.65
Port of Spain	2006	—	5.50	August	13.20
	2007	5.00	14.22	July	12.90
New York	2006	—	3.04	November	2.12
	2007	3.20	1.76		
Security field offices	2006	—	3.04	November	2.12
	2007	3.20	1.76		
Geneva	2006	1.46	1.46	January	1.46
	2007	1.40	—		
United Nations information centres	2006	—	3.04	November	2.12
	2007	3.20	1.76		

[a] Previous year = 100.

[b] Previous scale = 100.

[c] Includes the United Nations Truce Supervision Organization and the United Nations Relief and Works Agency for Palestine Refugees in the Near East.

Schedule 8

Average vacancy rates by budget section, 2004-2007

(Percentage)

Budget section	2004		2005		2006		2007[a]	
	Professional	General Service	Professional	General Service	Professional	General Service	Professional	General Service
1. Overall policymaking, direction and coordination	5.6	0.5	5.9	3.1	7.0	2.2	9.3	5.4
2. General Assembly and Economic and Social Council affairs and conference management	5.2	3.1	5.6	4.7	5.4	2.9	5.8	2.7
3. Political affairs	9.2	3.6	8.0	5.0	12.3	3.3	15.8	8.8
4. Disarmament	8.4	0.4	11.4	1.3	4.2	—	6.4	1.6
5. Peacekeeping operations	3.9	8.5	6.6	8.7	7.2	6.2	10.3	6.9
6. Peaceful uses of outer space	0.6	—	4.5	3.3	8.9	6.7	2.0	—
7. International Court of Justice	5.2	4.3	11.1	3.0	12.2	3.5	6.0	3.4
8. Legal affairs	4.5	2.3	6.5	3.8	5.3	0.3	2.8	1.7
9. Economic and social affairs	7.8	0.6	6.1	4.2	4.6	3.5	5.8	4.8
10. Least developed countries, landlocked developing countries and small island developing States	15.8	—	9.2	14.6	12.9	12.5	12.7	—
11. United Nations support for the New Partnership for Africa's Development	6.6	4.6	14.5	16.7	15.9	15.2	13.3	18.2
12. Trade and development	3.5	2.5	2.1	4.6	1.5	2.1	2.3	2.7
14. Environment	7.2	3.0	4.6	3.9	3.9	4.4	3.3	—
15. Human settlements	8.0	—	8.9	—	8.3	—	10.8	—
16. International drug control, crime prevention and criminal justice	1.3[b]	2.1[b]	2.8[b]	0.5[b]	1.0	—	—	—
17. Economic and social development in Africa	8.4	5.3	6.6	1.1	7.7	—	13.3	—
18. Economic and social development in Asia and the Pacific	4.7	2.5	4.5	1.2	6.0	3.1	3.3	3.3
19. Economic development in Europe	1.0	3.1	2.1	4.6	1.7	1.4	2.1	1.4
20. Economic and social development in Latin America and the Caribbean	5.6	5.2	4.8	7.8	5.5	3.6	7.2	1.9
21. Economic and social development in Western Asia	7.2	1.5	5.0	3.0	8.2	0.6	8.9	1.8
23. Human rights	10.5	3.4	10.3	5.1	33.7	19.2	17.3	10.9

Budget section	2004		2005		2006		2007[a]	
	Professional	*General Service*	*Professional*	*General Service*	*Professional*	*General Service*	*Professional*	*General Service*
24. Protection of and assistance to refugees	—	—	16.7	—	0.6	—	25.0	—
25. Palestine refugees	9.4	1.5	6.2	4.6	3.8	0.6	6.3	—
26. Humanitarian assistance	1.9	1.5	1.5	1.5	1.5	2.0	5.3	—
27. Public information	4.4	2.2	5.2	3.5	4.8	3.7	3.4	4.5
28. Management and support services	3.5	2.7	4.0	4.1	4.4	3.3	7.1	3.5
29. Internal oversight	5.9	3.6	6.9	8.3	11.5	7.5	16.2	9.2
33. Safety and security	—	—	50.9	13.5	14.4	5.2	7.3	4.5
Total	**5.6**	**3.2**	**6.1**	**5.8**	**7.0**	**3.6**	**7.1**	**3.7**

[a] As at 31 October.

[b] Represents aggregate vacancy under Crime prevention and criminal justice, and International drug control (sections 16 and 17 respectively, during the biennium 2004-2005).